2001-2002
EXPENDITURE BUDGET

VOLUME III

Annual Expenditure Management Plans of the Departments and Agencies

Tabled in the National Assembly
as required by sections 45 and 47 of the
Public Administration Act (2000, chapter 8)
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FOREWORD

Information on the 2001-2002 Expenditure Budget is presented in four volumes:

Volume I:	*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
Volume II:	*Estimates of the Departments and Agencies*
Volume III:	*Annual Departmental Expenditure Management Plans of the Departments and Agencies*
Volume IV:	*Message from the President of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Auditor General, the Director General of Elections and the Public Protector. The section dealing with the National Assembly includes the message from the Speaker followed by the 2001-2002 appropriations and the annual expenditure management plan for the coming year. The other section present the appropriations and annual management expenditure plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2001-2002 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each government department pursuant to the *Public Administration Act* (2000, c. 8). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the President of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide additional information on the expenditure budget and other information on related topics.

PREFACE

The purpose of the annual expenditure management plans is to provide members of the National Assembly with explanations of the departmental and agency appropriation estimates and expenditures shown in Volume II of the *Expenditure Budget*.

Since the *Public Administration Act* (2000, c. 8) was enacted, the annual expenditure management plans have been given a legal basis. According to section 46 of the *Act*, the plans devised by the ministers should outline "the choices made with regard to the allocation of resources, and the actions planned to attain the objectives set in the strategic plan."

The main thrust of the reform of the public administration management framework is to consolidate the instruments underlying results-oriented management, such as strategic plans, annual expenditure management plans and annual management reports. Accordingly, the budget choices and the key actions described in each annual expenditure management plan are presented in accordance with the orientations and objectives stated in the strategic plan. Moreover, the annual management report for the year will outline the results achieved in relation to the objectives set out in the strategic plan and, where applicable, in the annual expenditure management plan.

Correlating the strategic plan with the expenditure management plan implies that budget choices should henceforth be shown as a function of the strategic orientations. Accordingly, a new section called *Action Priorities* has been added to present the lines of intervention, objectives, target results for the fiscal year and key actions to be carried out for each strategic orientation. The section also includes indicators to measure the extent to which the objectives have been attained.

The annual expenditure management plan is followed by the *Program Evaluation* section. This element is nowhere more relevant than in the context of results-oriented management, where the responsibility and accountability of deputy ministers and agency directors with respect to administrative management are clearly acknowledged.

The main purpose of the *Budget Plan* section is to explain the department and agency appropriations by showing expenditure budget changes for each program, as well as major variances. This section is broken down into three parts: Expenditure Budget by Program, Capital Budget and Special Funds (i.e. those included in the portfolio). The expenditure budget for 2001-2002 is compared with that of 2000-2001 (with changes indicated) and with the probable expenditure of the last fiscal year. Furthermore, the capital budget for 2001-2002 is compared with that of 2000-2001. The capital budget includes two items: investments (under the heading "Loans, Investments and Advances") and fixed assets. Finally, in order to highlight all portfolio operations, the section contains tables illustrating revenues, expenditures, investments and staff levels of special funds.

Although it is incumbent on the President of the Conseil du trésor to table this document in the National Assembly, each minister is responsible for preparing and implementing the plan of the portfolio under his or her authority.

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OVERVIEW AND SUMMARY

This section presents data for the National Assembly and all government departmental portfolios. This information is necessary in order to understand the Annual Expenditure Management Plans of the Departments and Agencies presented in this volume of the 2001-2002 Expenditure Budget.

Table 1 presents the Summary of 2001-2002 and 2000-2001 Expenditures for each department and agency, compares the 2001-2002 expenditure budgets with those of 2000-2001, and shows the change between these budgets. It summarizes budget data found in the Annual Expenditure Management Plan of each department and agency. This table also shows the percentage change between the 2001-2002 Expenditure Budget and 2000-2001 Probable Expenditure.

Table 1: Summary of Expenditures [2]

	2001-2002		2000-2001		Expenditure 2001-2002
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure	Probable Expenditure 2000-2001
	(1) (000 $)	(2)=(1)-(3) (000 $)	(3) (000 $)	(4) (000 $)	(5) (%)
National Assembly [1]	84 020,2	4 233,4	79 786,8	80 667,2	4,2
Persons Appointed by the National Assembly [1]	43 575,1	827,0	42 748,1	42 611,2	2,3
Affaires municipales et Métropole	1 445 863,1	122 599,5	1 323 263,6	1 342 750,8	7,7
Agriculture, Pêcheries et Alimentation	627 152,2	(92 316,7)	719 468,9	677 127,3	(7,4)
Conseil du trésor, Administration et Fonction publique [3]	558 103,4	(52 972,3)	611 075,7	490 973,0	(3,1)[4]
Conseil exécutif	71 090,6	8 535,0	62 555,6	61 179,8	16,2
Culture et Communications	479 858,9	(49 381,8)	529 240,7	531 840,1	(9,9)[4]
Éducation	10 634 797,2	534 701,9	10 100 095,3	10 078 899,1	5,5
Emploi et Solidarité sociale	3 913 596,6	(196 110,0)	4 109 706,6	4 101 150,1	(4,7)[4]
Environnement	193 977,7	(36 096,1)	230 073,8	234 907,6	(17,4)
Famille, Enfance et Condition féminine	1 677 649,8	121 628,3	1 556 021,5	1 536 456,0[6]	9,2
Faune et Parcs	113 990,5	(30 830,0)	144 820,5	147 193,2	(22,6)
Finances (excluant le service de la dette) [5]	571 084,4	(20 062,0)	591 146,4	465 299,7	(4,4)[4]
Industrie et Commerce	144 109,8	(7 433,8)	151 543,6	265 790,3	(47,5)[4]
Justice	468 729,3	11 937,2	456 792,1	469 419,5	(0,1)
Recherche, Science et Technologie	221 538,7	(33 324,5)	254 863,2	257 446,0	(13,9)
Régions	194 326,5	36 191,0	158 135,5	143 581,7	24,3 [4]
Relations avec les citoyens et Immigration	180 106,2	6 329,6	173 776,6	179 308,8	0,4
Relations internationales	105 656,4	17 614,9	88 041,5	102 358,7	3,2
Ressources naturelles	310 447,2	(19 983,6)	330 430,8	337 415,2	(8,0)
Revenu	683 863,5	(27 576,4)	711 439,9	709 611,1	(3,6)
Santé et Services sociaux	16 715 816,9	726 571,2	15 989 245,7	15 992 783,2	4,5
Sécurité publique	745 584,6	72 969,2	672 615,4	745 268,3	0,0
Tourisme, Loisir et Sport	138 839,9	10 723,0	128 116,9	134 343,9	3,3
Transports	1 531 516,2	33 825,4	1 497 690,8	1 490 542,8	2,7
Travail	73 805,1	5 444,4	68 360,7	71 877,4	2,7

Table 1: Summary of Expenditures [2]

	2001-2002		2000-2001		Expenditure 2001-2002
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure	Probable Expenditure 2000-2001
	(1) (000 $)	(2)=(1)-(3) (000 $)	(3) (000 $)	(4) (000 $)	(5) (%)
Unexpended appropriations	-	133 656,2	(133 656,2)	-	
Adjustment [6]	-	(43 402,0)	43 402,0	-	
PROGRAM SPENDING	41 929 100,0	1 238 298,0	40 690 802,0	40 690 802,0	3,0
DEBT SERVICE	7 243 000,0	247 000,0	6 996 000,0	6 996 000,0	3,5
TOTAL EXPENDITURES	49 172 100,0	1 485 298,0	47 686 802,0	47 686 802,0	3,1

1 Information on appropriations, expenditures and annual expenditure management plans involving the National Assembly and Persons Appointed by the National Assembly appears in Volume I.

2 The figures concern solely the expenditure budget and therefore exclude the "Fixed Assets" and "Loans, Investments and Advances" supercategories from the investment budget. The investment budget of each department or portfolio appears in the Volume II of the Expenditure Budget 2001-2002 and in annual expenditure management plans of the Departments and agencies.

3 In the Conseil du trésor, Administration et Fonction publique portfolio, the percent variation calculation brackets the "Contingency Fund" program, as this program consists of provisions constituted to deal with unforeseen expenses which may arise during the upcoming fiscal year in any of the other portfolios.

4 This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios, and expenditures reported here for 2000-2001 account for transfers to any other such portfolios. Accordingly, the percentage variation has factored 2000-2001 provision transfers to other departments into probable expenditure.

5 For purposes of this table, the government debt service is reflected separately from ministère des Finances appropriations. In Volume II of the Expenditure Budget 2001-2002 and in the annual expenditure management plans of the Departments and agencies, however, ministère des Finances appropriations do incorporate debt service.

6 Expenditures for 2000-2001 have been adjusted to allow reporting on the same basis as in 2001-2002. This adjustment increases 2000-2001 expenses by $43.4 million, since one effect of the family policy will be to gradually replace certain measures formerly accounted for as a deduction from revenue.

AFFAIRES MUNICIPALES ET MÉTROPOLE

MISSION AND CORE BUSINESSES

The mission of the ministère des Affaires municipales et de la Métropole consists in ensuring that the various municipal institutions effectively carry out the roles conferred on them by law. Accordingly, it defines the legislative framework governing municipal institutions, ensures the organization and maintenance of municipal institutions on the territory, implements control measures and defines the administrative and technical framework for adequate management of the municipal system. It also provides technical and financial support to municipal institutions.

The Department acts as intermediary between the government and the municipalities by advising the government on issues related to this sector in general and greater Montréal in particular, as well as by raising awareness or enforcing legislation or government policies in the sector, notably in the area of land use planning, infrastructures and the information highway.

The Department is also responsible for promoting and supporting economic, cultural and social growth in greater Montréal, as well as ensuring coordinated interdepartmental action regarding this territory.

The extent to which these various courses of action are used varies, depending on the sphere of activity. The Department's various spheres of activity may be described as follows:

- Municipal institutions and their:
  - Territorial, political and administrative organization;
  - Powers and responsibilities;
  - Overall taxation and financing;
  - Real estate appraisal and tax regulations;
  - Financial and administrative management;
  - Democratic regulations.
- Land use planning and development;
- Municipal infrastructures;
- Municipal information highway;
- Economic development, promotion of tourism, and development of the Local and Regional Development Support Policy in the administrative regions of the Island of Montréal and Laval.

The Commission municipale du Québec's mission is to serve as advisor, expert or decision-maker in matters of supervision, technical regulations, investigations, adjudication and territorial organization. It is called upon to decide on the rights of municipalities and citizens, rule on litigation and disputes, and act as mediator.

As regards the Société d'habitation du Québec, its mission is to facilitate the public's access to adequate housing conditions taking into account their financial situation, the diversity of their needs and economic and sociodemographic conditions. It's mission also includes promoting improvements in general housing conditions in Québec and the development and recognition of Québec know-how in housing.

Lastly, the mission of the Régie du logement is to inform tenants and landlords of their rights and obligations, to promote understanding between the parties to a lease and, failing an amicable settlement, to rule on disputes. The Régie is also responsible, under certain circumstances, for overseeing housing stock conservation and, in such cases, for ensuring the protection of tenants' rights. It assumes the role of tribunal in ruling on disputes presented before it, informs tenants and landlords of their rights and obligations stemming from a lease, and promotes the amicable settlement of disputes in all activities related to its clients.

The Société québécoise d'assainissement des eaux (SQAE) and the Société du Palais des congrès de Montréal also fall under the Minister's responsibility.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The annual Expenditure Management Plan of the Affaires municipales et de la Métropole portfolio presents the priority budget choices made with a view to optimizing the allocation of resources and attaining the set objectives, in accordance with the strategic plans.

The constant evolution of the municipal sector and the actions already taken to consolidate local communities and strengthen urban centres in Québec, while ensuring sustainable development, will largely dictate the Department's resource allocation choices. Municipal reorganization and implementation of the financial and fiscal agreement will continue to shape the Department's actions over the coming year, as well as those of the Commission municipale du Québec.

Given that the Department's mandate includes providing the Québec population with quality drinking water and ensuring durable municipal infrastructures, large sums will be allocated to various water treatment and infrastructure programs to offer municipalities basic water and sewer services and keep existing facilities in good condition.

Support for key projects involving greater Montréal will continue, and efforts to develop this dynamic, world-class city will remain a priority.

Lastly, social housing initiatives will focus on improving overall conditions in this sector, thereby ensuring the Québec population access to adequate housing. Also, tenant and landlord information campaigns regarding their respective rights and obligations, as well as reconciliation between the two parties, will be favoured.

Actions Planned in 2001-2002 to Attain the Objectives Set in the Strategic Plans

MINISTÈRE DES AFFAIRES MUNICIPALES ET DE LA MÉTROPOLE

Orientation 1: Strengthen urban centres and RCMs		
Lines of intervention	**Objectives and indicators**	**Actions**
Support for the creation of new cities in the urban centres of Montréal, Québec City and the Outaouais region, as well as the metropolitan communities of Montréal and Québec City.	Provide the transition committees, new cities and metropolitan communities with the support and tools required for their implementation. Support the transition committees in implementing regulations regarding the creation of boroughs in the new cities of Montréal, Québec City, Longueuil and Lévis. Ensure standardized work and manpower conditions in the new cities, without bringing about any increase in their annual expenditures. Review the terms of the *Act respecting elections and referendums in municipalities* (R.S.Q., c. E-2.2). Indicators: – Discrepancy with budgets of former municipalities – Degree of redistribution allowed by the equalization formula between the boroughs – Discrepancy in overall payroll after municipal mergers in the territories of each of the new cities.	Develop a framework for distributing the increased property-tax base of metropolitan communities Adopt a government regulation respecting the distribution of the property-tax base within metropolitan communities Draft legislative and regulatory amendments in view of the first election in the new cities scheduled for November 4, 2001 Draw up parameters on drafting regulations respecting the creation of boroughs Develop financial support programs promoting the implementation of the mergers Adjust the structure of municipal housing agencies to the context of the new cities created (SHQ)

Orientation 1: Strengthen urban centres and RCMs		
Lines of intervention	**Objectives and indicators**	**Actions**
Support for the creation of new cities in the urban centres of Sherbrooke, Trois-Rivières and Chicoutimi-Jonquière	Implement the selected methods of territorial organization. Indicator: New cities created	Follow up on reports from representatives of the target regions Adjust the structure of municipal housing agencies to the context of the new cities (SHQ)
Responsibilities, representation and decision making within the RCMs	Suggest legislative amendments enabling the RCMs to fulfill the responsibilities for which they are best placed to assume. Table legislative amendments to ensure more balanced representation of urban and rural communities on RCM boards. Indicator: Legislative amendments tabled	Prepare legislative amendments in collaboration with municipal representatives and the departments concerned Adjust the structure of municipal housing agencies in accordance with the various stakeholder responsibilities and the RCMs
Diversify revenue streams of RCMs and urban centres, and introduce a development charges plan and tax-base-growth sharing plan.	See to the introduction of fiscal measures for urban centres. Implement a development charges plan and a tax-base-growth sharing plan. Indicators: – Legislative and administrative framework adopted – Development charges plan and tax-base-growth sharing plan	Development of revenue stream diversification measures Draw up the legislative and administrative framework for the development charges plan, in concert with representatives from the municipalities and the ministère des Finances Devise a tax-base-growth sharing plan

Orientation 2: Promote municipal mergers		
Line of intervention	**Objectives and indicators**	**Actions**
Phase I of the *Policy on the Consolidation of Local Communities* (villages-parishes)	Complete ten new mergers. Indicator: Number of mergers achieved	Implement voluntary mergers and encourage mergers in certain municipalities

Orientation 3: Ensure the development of viable communities across Québec, especially in rural areas		
Line of intervention	**Objectives and indicators**	**Actions**
Organization and financing of northern villages	Ensure northern villages are financed on the basis of community needs. Indicators: – Current northern village financing program – The Kativik Regional Government / Northern Village / ministère des Affaires municipales et de la Métropole Committee on the Financing of Northern Villages	Continue reflection with the Kativik Regional Government and northern villages Evaluate the Nunavik Commission's recommendations in this regard, where applicable

Orientation 4: Strengthen local democracy		
Line of intervention	**Objectives and indicators**	**Actions**
Rules regarding the municipal electoral process	Improve the electoral process in the municipalities. Indicator: Legislative amendments tabled	Draft amendments to the *Act respecting elections and referendums in municipalities* (R.S.Q., c. E-2.2)

Orientation 5: Renew methods of land use planning and development		
Lines of intervention	**Objectives and indicators**	**Actions**
Government policies on land use planning and development	Table a government policy document. Indicator: Government policy document on land use planning and development tabled	Prepare a government policy document in collaboration with municipal representatives and the departments concerned
RCMs' land use planning tools	Better equip RCMs in land use planning and development. Indicator: Legislative amendments tabled	Draft amendments to the *Act respecting land use planning and development* (R.S.Q., c. A-19.1)
Government land use plan for the Montréal and Québec City metropolitan communities	Ensure the government land use plan for the Montréal and Québec City metropolitan communities is adopted. Provide the metropolitan communities with a government policy document to be used in drawing up the development plans of the metropolitan communities. Indicators: – Land use plan adopted – Government land use planning policy document distributed	Present a land use plan for the Montréal and Québec City metropolitan communities for eventual adoption by government authorities Prepare a policy document on the Montréal Urban Community for June 15, 2001 and that of the Québec City Urban Community for March 31, 2002, as stipulated in *Bill 170* (S.Q. 2000, c. 56)

Orientation 6: Preserve and modernize municipal infrastructures		
Lines of intervention	**Objectives and indicators**	**Actions**
Standardization of drinking water treatment equipment	Support municipalities with drinking water quality problems, using existing programs. Implement or improve municipal infrastructures to provide citizens with quality drinking water. Indicator: Number of municipalities whose equipment has been standardized	Ensure that support programs give priority to municipalities with water quality problems Analyze and optimize projects submitted by the municipalities Support municipalities in their choice of technology
Durability of infrastructures and maintenance of wastewater processing equipment	Ensure the municipalities maintain wastewater processing equipment in good condition. Indicator: Number of municipalities whose equipment is maintained in good condition	Produce an annual report on infrastructures Produce reports for the municipalities where visits have taken place

Orientation 7: Modernize and adapt management and financing methods		
Lines of intervention	**Objectives and indicators**	**Actions**
Municipal information highway	Help implement the municipal information highway portal. Indicator: Municipal office portal up and running	Complete the portal's development

Orientation 7: Modernize and adapt management and financing methods		
Lines of intervention	**Objectives and indicators**	**Actions**
Real estate appraisal system	Analyze the feasibility of transferring real estate appraisal responsibilities to supramunicipal authorities. Reduce by 50% the number of disputes concerning the real estate assessment rolls of industrial buildings effective in 2001. Indicators: – Feasibility analysis conducted – Number of review requests and duration of disputes concerning the assessment of industrial fixed assets	Carry out a feasibility study. In collaboration with municipal representatives, draw up a quantitative profile of the human and financial resources currently allocated to real estate appraisal and make recommendations Publish a document on the portable and non-portable fixed assets of industrial buildings, and hold information sessions with appraisers and the entities concerned
Financial and fiscal agreement with municipal unions	Increase the amount of compensation in lieu of taxes for education and health network buildings by $49.0 million in 2001. Enable municipalities to compensate for fiscal transfers by adopting variable property tax rates for different building classes. Establish and implement the new parameters of the equalization and tax-exemption plan.	Increase the compensation in lieu of taxes on buildings in the education and health networks Evaluate the effects of variable tax rates Prepare the new equalization system, and associated parameters, in collaboration with municipal representatives

Orientation 7: Modernize and adapt management and financing methods		
Lines of intervention	**Objectives and indicators**	**Actions**
	Indicators: – Amounts paid as compensation in lieu of taxes – Number of municipalities eligible for the equalization system – New tax-exemption parameters implemented	Ensure the new tax-exemption parameters are implemented by the Commission municipale du Québec

Orientation 8: Act on the economic, social and cultural development conditions in greater Montréal		
Lines of intervention	**Objectives and indicators**	**Actions**
Metropolitan development	Support the Montréal Metropolitan Community in exercising its powers with respect to land use planning, economic, social and cultural development, and the environment. Indicator: Draft strategic vision statement on economic, social and environmental development, aimed at promoting consistency in the exercise of the Community's powers	Support the Montréal Metropolitan Community in drafting a strategic vision statement on economic, social and environmental development

Orientation 8: Act on the economic, social and cultural development conditions in greater Montréal		
Lines of intervention	**Objectives and indicators**	**Actions**
Interregional and metropolitan harmonization	Ensure coordinated strategic planning among the five administrative regions concerned, and take into account the government's policy on greater Montréal. Indicator: Regional framework agreements signed and coordinated	Issue a statement on interregional coordination and set up an interregional follow-up committee
Support for specific and major projects in greater Montréal	Support metropolitan economic, social and cultural projects, and major infrastructure, land use planning and revitalization projects. Indicator: Number of metropolitan projects and major projects supported	Finance projects for greater Montréal through the Greater Montreal Development Fund
Promotion of greater Montréal on the international stage	Enhance Montréal's positioning among the world's major cities. Indicator: Montréal's position among the world's major cities according to the competitiveness index	Develop policies supporting a metropolitan vision of development Through concerted action, promote buy-in to this vision among all metropolitan stakeholders

Orientation 9: Within the context of municipal and metropolitan reorganization, implement the Local and Regional Development Support Policy on the Island of Montréal and in Laval		
Line of intervention	**Objectives and indicators**	**Actions**
Organizational arrangement of local development centres (LDCs) affected and the territories served	Review the organization of LDCs on the Island of Montréal, taking into account the LDC redistribution. Indicator: LDC network on the Island of Montréal redefined	Support and propose the formulation of a reorganization plan of all LDCs on the Island of Montréal

Orientation 10: Update the departmental management framework		
Line of intervention	**Objectives and indicators**	**Actions**
Results-oriented management	Implement a departmental operating report. Indicator: Degree of progress in implementing the departmental operating report	Prepare a departmental operating report

COMMISSION MUNICIPALE DU QUÉBEC

Orientation 1: Effectively assume the new responsibilities conferred on the Commission		
Lines of intervention	**Objectives and indicators**	**Actions**
Mergers and supralocal physical plant	Ensure effective coordination of file processing. Promote involvement of the municipal sector. Indicators: – Average file processing period – Number of meetings and discussions, as well as newspapers used to publish notices	Set and enforce deadlines, while ensuring consistent, coordinated action Publish notices in local newspapers and advertise in the municipalities Hold public hearings (gatherings) and information sessions with elected officials
Tax exemptions	Ensure due processing of requests. Ensure consistent, high-quality rulings are handed down. Ensure understanding of new criteria. Indicators: – Average file processing period – Information to non-profit organizations and municipalities – Information on Website	Review the file monitoring management system and optimize file assignment Limit hearing postponements Form a committee on consistent, high-quality rulings Produce a rulings index and sign a new agreement with the Société québécoise d'information juridique Post the required information on the Website Write articles and columns

Orientation 2: Reinforce the Commission's organizational capabilities		
Line of intervention	**Objectives and indicators**	**Actions**
Personnel and work organization, as well as methods and processes	Review work organization in terms of new responsibilities. Step up the use of new technology. Review and adapt methods and processes. Indicators: – Action plan developed – Number of meetings held with personnel – Frequency of use of new technology and number of hours of training – Number of new documents produced	Review each person's role and responsibilities Integrate computers into everyday work practices Review existing documents

LA SOCIÉTÉ D'HABITATION DU QUÉBEC

Orientation 1: Improve the quality of housing and their surrounding environment		
Lines of intervention	**Objectives and indicators**	**Actions**
Residential revitalization of inner city neighbourhoods	Generate private investment for housing and renew the residential character of decaying inner city neighbourhoods. Indicator: Value of initiatives carried out in inner city neighbourhoods	Reinforce the home-ownership promotion initiative of the Revitalization of Old Neighbourhoods program and study various measures for enhancing the impacts of this program

Orientation 2: Give households easier access to housing adapted to their needs		
Lines of intervention	**Objectives and indicators**	**Actions**
Enable seniors and people with physical disabilities to remain in their home environment	Reduce the time required to process residential adaptation assistance applications. Promote a safe home environment for seniors. Indicators: – Average assistance application processing time – Number of adapted housing units	Review the processing of residential adaptation assistance applications Ensure SHQ's participation in the governmental action plan on ageing
Access to adapted housing for households with special problems	Ensure the availability of social housing or lodging services for households with special problems when the market is unable to meet the demand. Indicator: Number of housing units intended for this clientele	Acquire greater knowledge about the homeless through the Homeless Individuals and Families Information System (HIFIS) developed by the Canada Mortgage and Housing Corporation (CMHC)

Orientation 3: Ensure low-income households have access to adequate housing conditions		
Lines of intervention	**Objectives and indicators**	**Actions**
Low-income households whose housing costs represent an excessive burden	Adjust the social housing supply to the needs. Indicator: Number of households helped	Increase tenant participation in housing management and needs identification

Orientation 4: Being a modern, effective organization		
Lines of intervention	**Objectives and indicators**	**Actions**
Recognized modern management practices	Ensure optimal control and monitoring of the SHQ's actions. Indicator: Report on the 1997-2001 government housing action plan for September 2001	Draft the report on the 1997-2001 government housing action plan
SHQ practices and relationship with the public and with housing advocates	Update the government's housing policies and assure the quality of available services. Indicator: Policy document tabled before March 2002	Prepare a policy document to ensure continued government action in housing

LA RÉGIE DU LOGEMENT

Orientation 1: Hand down rulings promptly and in easy-to-understand terms		
Line of intervention	**Objectives and indicators**	**Actions**
Review of file processing procedure, work organization and resource allocation with a view to making the Régie more effective	Reduce the average waiting time for hearings regarding recovery-termination requests and civil cases.	Review procedural rules to enable special clerks at the Régie to hand down rulings in more cases during file review, when requests are not contested and during hearings

Orientation 1: Hand down rulings promptly and in easy-to-understand terms		
Line of intervention	**Objectives and indicators**	**Actions**
Review of file processing procedure, work organization and resource allocation with a view to making the Régie more effective (continuation)	Indicators: – Recovery-termination requests: 35 days in 2001-2002 (target level); civil cases: 115 days in 2001-2002 (target level) – Rent fixing: process or at least hear 60% of the current year's cases by December 31	Implement new organization methods for legal work which promote optimal use of resources and minimize inconveniences for citizens subject to a hearing Allocate resources to the various offices on a needs basis in order to provide adjudication services within comparable timeframes

Orientation 2: Provide persons subject to hearings with adequate information under proper access conditions		
Line of intervention	**Objectives and indicators**	**Actions**
Development of technical support tools (e.g. online documentary references) to assist information clerks in qualitatively and quantitatively improving information services	In 90% of cases, serve clients waiting for an office consultation with an information clerk in less than 20 minutes. Indicators: – 90% in 2001-2002 (target level) – Offer a 75% response rate for telephone service requests	In regard to telephone systems, use balanced call-forwarding technologies, depending on the availability of resources at the various service points Develop functions on the Régie's Website to refer more telephone clients to written documentation

PROGRAM EVALUATION

The ministère des Affaires municipales et de la Métropole undertakes to develop a program evaluation policy and multi-annual framework that will integrate the new equalization program currently under development, the development charges plan, financial assistance programs, the infrastructure program and the variable-rate property tax system. In the coming year, the Department will evaluate the implementation of the financial and fiscal agreement.

The Société d'habitation du Québec has evaluated the role of technical resource groups involved in implementing social housing. The results of this evaluation are currently being used in discussions on the financing of community organizations. Lastly, the Société d'habitation du Québec undertakes to develop a program evaluation policy during 2001-2002.

BUDGET PLAN

The 2001-2002 budget plan reflects the budget choices and actions planned for the coming year, all to promote the objectives set in the various strategic plans of the Affaires municipales et Métropole portfolio. These budget choices also enable the Department and agencies to respect the government's overall priorities.

The 2001-2002 expenditure budget represents a total increase of $122.6 million compared with the previous year, due primarily to changes in Program 2. Since the Special Local Activities Financing Fund is winding up, for example, the funds recovered have been re-allocated to cover expenditures in the Programme d'assainissement des eaux du Québec.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Greater Montréal Promotion and Development	77 423.6	(32 100.0)	109 523.6	109 620.5
2. Water and Sewer Systems, Water Treatment and Infrastructures	628 913.9	228 062.4	400 851.5	396 845.1
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	428 985.3	(24 541.8)	453 527.1	458 727.1
4. General Administration	44 753.4	3 519.5	41 233.9	42 451.2
5. Commission municipale du Québec	2 784.4	477.7	2 306.7	2 605.1
6. Housing	249 258.5	(53 317.4)	302 575.9	318 804.1
7. Régie du logement	13 744.0	499.1	13 244.9	13 697.7
Total	1 445 863.1	122 599.5	1 323 263.6	1 342 750.8
Staff level (FTEs) (excluding special funds)	743	—	743	—

Program 1: Promotion and development of greater Montréal

The objective of this program is to encourage and support the economic, cultural and social growth of greater Montréal by promoting its progress, vitality and outreach. The program acts as a catalyst and rallying point in financially supporting initiatives designed to develop and promote greater Montréal. In addition, it facilitates consensus building among the numerous metropolitan partners in both the private and public sectors, oversees the consistency of government actions in the region, and assumes responsibility for government policy supporting regional development in the administrative regions of Montréal and Laval.

The changes in this year's budget are largely due to the non-renewal of allocations for converting the Olympic Stadium tower into office space, and because some expenditures for specific projects related to the development of greater Montréal were not renewed.

Program 2: Water and sewer systems, water treatment and infrastructure

This program oversees the government's financial contribution to the construction of water and sewer networks as well as municipal water treatment systems throughout Québec. In addition, it provides financial support for infrastructure renovation in municipalities, urban centres and northern communities.

The total budget for this program increased substantially, by $228.1 million. This increase is mainly due to extra expenditure in the Programme d'assainissement des eaux du Québec (PAEQ) to cover work previously covered by the Special Local Activities Financing Fund which is closed as of March 31, 2001. Accordingly, $214.6 million has been added to the PAEQ's expenditure budget. The other changes in this program, which total $13.5 million, are as follows:

	$M
– Growth of the *Les eaux vives du Québec* program	8.9
– Increase in the Programme d'assainissement des eaux municipales	3.6
– Net increase in infrastructure programs	1.7
– Net reduction in other assistance programs for water and sewer network construction	(0.7)

Program 3: Municipal compensation in lieu of taxes and financial assistance

This program provides compensation to municipalities in lieu of taxes on buildings owned by the government, the health and social services and education networks, and foreign governments. It also has an objective to encourage municipal mergers throughout Québec. In addition, the program provides financial and technical assistance to municipalities, northern villages and the Kativik Regional Government. It supports regional county municipalities, especially in regional development initiatives. It also reflects the transitory measures and reinforcement of urban areas and regional municipalities included in the agreement reached with municipalities in 2000.

The changes in this program's budget, which result in a $24.5 million decrease, are as follows:

	$M
– Net increase related to the financial measures stated in the fiscal agreement, notably the addition of specific assistance amounts for municipalities (central cities, regional county municipalities and equalization payments)	61.8
– Increase in financial assistance for municipalities and northern villages, specifically for the program governing financial neutrality during a merger	4.4
– Decrease resulting from payments made last year in application of the regulation on compensation in lieu of taxes	(15.7)
– Non-renewal of funds allocated for the transition and consolidation of urban centres and regional county municipalities (RCM)	(75.0)

Program 4: General administration

This program encompasses the Department's management structure, as well as the planning, management and coordination of the resources needed to manage the Department's various programs and establish its policies. It also enables representation throughout Québec regarding implementation of government and department orientations and policies.

The 2001-2002 expenditure budget has increased $3.5 million, due mainly to the extra expenditure for municipal reorganization and to adjustments for depreciation expenses.

Program 5: Commission municipale du Québec

This program covers the government's actions with municipalities in matters of territorial organization, technical standardization, trusteeship and adjudication. This program's expenditure budget has increased $0.5 million, attributable mainly to funds allocated to the *Commission municipal du Québec* for activities related to municipal reorganization.

Program 6: Housing

One objective of this program is to provide Quebecers with access to suitable housing in light of their financial resources, their diverse needs, and current economic and socio-demographic conditions. Other objectives are to promote an overall improvement in housing conditions in Québec, and to foster the enhancement and recognition of Quebec's expertise in the housing sector.

The projected budget for the *Société d'habitation du Québec* for 2001-2002 is $541.2 million. This agency is financed jointly by the Québec government and the Canada Mortgage and Housing Corporation (CMHC). The CMHC's allocation, which represents the federal government's contribution to shared-cost programs (essentially public and private low-rent housing programs), is estimated at $231.9 million.

The Québec government's contribution, estimated at $309.3 million, will be financed by a budget equalization subsidy of $249.3 million, while the balance of $60.0 million will mainly come from contributions carried over from previous years. The subsidy includes a budget of $3.0 million for the implementation of measures in response to demands stemming from the World March of Women.

The 2001-2002 subsidy represents a decrease of $53.3 million compared with last year. However, in 2001-2002, the total budget for the agency will likely be the same as the probable expenditure for 2000-2001. The contributions carried over from previous years, which will provide the agency with adequate funding, are mainly attributable to the fact that the *Shelter Allowance* program clientele was smaller than anticipated and to changes in the costs of various assistance programs.

Program 7: Régie du logement

The purpose of this program is to inform tenants and landlords of their rights and obligations related to a rental lease, to create a climate conducive to reconciliation and to rule on ongoing disputes.

The budget allocated to the Régie du logement has been increased almost $0.5 million in order to consolidate client services.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	5 429,9	3 085,0
Loans, Investments and Advances	4 763,2	4 763,2

The appropriations allocated to fixed assets primarily concern the computer projects stemming from both the financial measures outlined in the fiscal agreement and the information highway, while the loans, investments and advances relate to amounts to be loaned to local development centres (LDCs).

AGRICULTURE, PÊCHERIES ET ALIMENTATION

MISSION AND CORE BUSINESSES

The mission of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of Québec's bio-food industry from a sustainable development perspective.

The Department formulates and applies policies and programs needed to nurture the agricultural and agrifood industry, commercial fishing and aquaculture. Its functions and powers affect production (primary sector), processing (secondary sector), distribution and marketing (tertiary sector), and the consumption of bio-food products. To fulfill its mandates, the Department has seven general division, namely Regional Affairs, Training, Agro-environment and technologies, Food, Agrifood Policy, Commercial Fisheries and Aquaculture, and finally Financial, Material and Support Resources for Program Management, and Information and Resources Management Support.

In addition, four agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have specific roles in applying diverse tools of Québec agricultural and agrifood policies as well as fisheries and aquaculture policy. They are the *Société de financement agricole* (SFA), *the Régie des assurances agricoles du Québec* (RAAQ), the *Régie des marchés agricoles et alimentaires du Québec* (RMAAQ) and the *Commission de protection du territoire agricole du Québec* (CPTAQ). Although their budget is financed from appropriations allocated to the ministère de l'Agriculture, des Pêcheries et de l'Alimentation, these agencies function independently. During 2001, activities of the SFA and RAAQ will be reorganized within La Financière agricole du Québec, in line with the *Act respecting La Financière agricole* (2000, c. 53), passed on December 20, 2000.

Actions of the Department and agencies centre on three broad areas:

— Financial support: Our agriculture and agrifood programs provide farm insurance, farm financing, partial property tax refunds to farm operations, regional aid to businesses, aid to investment in agro-environment, improving animal health, support for research, and support for industry and regional concerted action. In fisheries and aquaculture, support consists mainly of programs to finance fishing enterprises, expand commercial fisheries and aquaculture, finance provincial associations and aid concerted action.

— Occupational support: These measures include consulting to businesses, R&D and technology transfer, animal health services, training of human resources, economic monitoring and a market watch. The Department is present in all regions with a network of 83 offices and 603 employees.

— Regulatory framework: The main concern here is control of safety and health of agricultural, marine and food products, protection of animal health, protection of agricultural land and activities, and joint marketing of farm and fish products.

ACTION PRIORITIES IN 2001-2002

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

This section synthesizes information on the lines of intervention and objectives in the Department's strategic plan to situate the thinking behind our key actions. The strategic plan of the Department and agencies broadly describes the context and major issues associated with the six orientations for the agriculture and agrifood sectors and the three orientations for fisheries and aquaculture. It also lists the 27 lines of intervention for which the Department has established 70 objectives. There is not enough space allotted to this section to textually cite this list, and the same applies to results indicators, which are taken up in the annual management report.

AGRICULTURE AND AGRIFOOD

Orientation 1: Improve market performance of the bio-food industry	
Objectives	**Key actions**
Improvement of market performance is contingent on two factors: – increased presence of Québec products on markets; – aid to businesses to prepare for a more competitive environment. Activities of the Department and its agencies will focus on the following: – markets outside Québec; – domestic market; – processing; – joint marketing; – vertical coordination; – farm enterprise risks; – human resources development; – R&D and technology transfer; – foreign investment; – competition watch.	– Emphasize Québec products by promoting and positioning Québec on the international stage as a reliable supplier of high quality bio-food products. – Continue supporting the Aliments du Québec program. It features promotions at sales points that complement the marketing strategies of processing companies and retailer and distribution banners. – Institute a food processing policy to ensure that the processing industry supports the growth of Québec's agrifood sector. – Produce tools to support partners involved in prospecting foreign markets. – Start up La Financière agricole and establish a new farm income security program. – Devise a plan to modernize agricultural and agrifood training that could involve changing the status of agriculture technology institutes, and adjust the supply of regular training to better address the industry's needs. – Formulate a coordinated R&D strategy in order to increase investments in agrifood.

Orientation 2: Contribute to public health protection and improved animal health by monitoring the entire bio-food chain	
Objectives	**Key actions**
To ensure the public has healthy food, two lines of intervention will be pursued: – risk management through the entire bio-food chain; – adapt to international health rules. Different concerns are taken into account: – regulatory review; – risk control by enterprises; – communication of risk; – implementing a traceability mechanism; – monitor the health situation in the bio-food sector; – epidemic monitoring in Québec from farm to table.	– Continue creating tools, documents and awareness and popularization activities on food safety directed at food handlers and consumers. – Revise and adopt regulations needed to apply *The Agricultural Products, Marine Products and Food Act* - (R.S.Q., c. P-29) and the *Animal Health Protection Act* (R.S.Q., P-42). – Sensitize all parties involved to acquire the tools they need to know the state of health of Québec livestock. – Obtain government recognition and involvement of partners in introducing quality assurance systems based on Hazard Analysis Critical Control Point principle from farm to table. The HACCP principle is based on hazard identification, and control and attenuation of associated risks in order to improve the quality of food products. – Along with industry, set up traceability mechanisms from farm to table. – Institute an agency in charge of inspecting food and conclude a management agreement with the Conseil du trésor to obtain regulatory streamlining, including net voted appropriation.

Orientation 3: Foster the harmonious development and promotion of agricultural activity and enterprises in Québec	
Objectives	**Key actions**
To create a context favourable to the harmonious growth of agricultural activities and enterprises in Québec while respecting the environment, two lines of intervention were chosen: – implement the new plan to protect agricultural land and activities following amendments in june 1997 to the Act amending the Act to preserve agricultural land and other legislation to foster the protection of agricultural activity (1996, c.26); – support sustainable resource management (agro-environment). The Department plans to accelerate the agro-environmental movement in farm enterprises through specific objectives: – information and awareness; – consultation and financial aid for implementing environment-friendly practices; – advancing the efforts of farmers; – applying the principle of eco-conditions in aid programs.	– Accelerate the agro-environmental movement in farm enterprises by improving the action plan "Un environnement à valoriser" (An environment to value). – Intensify financial aid and counselling to improve farm practices in four priority areas: manure storage, fertilizing, soil conservation and watercourse protection in agricultural areas and integrated control. – Define a concept of environmental certification of enterprises that adopt good practices. – Integrate the principle of eco-conditions (make compliance with environmental norms a condition of eligibility for government aid), introduce appropriate clauses to programs administered by La Financière agricole, in concert with partners, and provide for its implementation.

Orientation 4: Stimulate the growth of regional potential in agriculture and agrifood	
Objectives	**Key actions**
To stimulate the growth of regional potential, two lines of action were chosen: – adaptation of farm enterprises; – enhancement and growth of the agriculture and agrifood sector in each region. Efforts will bear specifically on the following: – information and awareness of businesses in general; – financial aid and counselling to target enterprises; – concerted action on regional development priorities and growth targets; – protection and development of agricultural activity and enterprises.	– Make information on new technologies available to farm and agrifood enterprises and sensitize them to the importance of technology transfer to improve productivity. – Continue expanding the Agri-Réseau to implement about 20 websites in different fields of interest (4 are already operational) in order to disseminate leading-edge information to agrifood enterprises and professionals. – Continue implementing the national agreement on counselling services, a new partnership with the community, to devise new services and harmonize this new resource being offered with the set of services provided by the community. – Assist regional actors in preparing and implementing an agriculture and agrifood development plan reflecting priorities and growth targets defined by the Department. – Under the land organization review program, give opinions that comply with government orientations on the protection of agricultural land and activities.

Orientation 5: Promote excellence and expertise in the industry and its workers	
Objectives	**Key actions**
To promote excellence and expertise in the industry, the Department will work on two levels: – advance and promote the bio-food industry and its workers; – make the expertise and skills of the Groupe Agriculture, Pêcheries et alimentation (APA) visible in the bio-food sector.	– Round out the series of five major bio-food events by implementing the National Award for Fisheries and Aquaculture and the National Award for Restaurants and Food. – Participate more in such events and in the creation of promotional material for the bio-food sector. – Institute new procedures to ensure that recognition awards are duly conferred on Groupe APA personnel.

Orientation 6: Assert Québec's interests on the national and international scene	
Objectives	**Key actions**
Continuous action must be taken to affirm the distinctiveness of the Québec agrifood sector in all facets of federal-provincial relations and to represent Québec's position in negotiation and implementation of international trade agreements. Québec's interests must be vigorously asserted and defended in dealing with the federal government or other countries through trade agreements. This is the attitude to be taken in negotiating trade agreements and provincial-provincial relations. The main elements: – joint position; – dispute settlement; – fair share of spending; – trade agreements; – federal-provincial harmonization projects and international-equivalent agreements.	– Ensure that Québec's interests are taken into account in the current round of negotiations at the World Trade Organization (WTO). – Prepare strategies to defend Québec's interests in trade disputes with other countries. – Be vigilant to ensure a fair share of federal spending in the Québec agriculture and agrifood sector. – Ensure that Québec's interests are taken into account in renewing federal-provincial trade agreements.

FISHERIES AND AQUACULTURE

Orientation 1: Increase available fishery biomass	
Objectives	**Key actions**
Increasing resource availability is the key to development of the sector. Actions are centred on two domains: – access to the fish resource; – growth in aquaculture production. Actions will bear specifically on the following: – adaptation of support for the catch sector; – exploitation and use of non-conventional resources; – defence of Québec's interests before the federal government; – support production growth; – improve productivity in the natural environment.	– Devise a new program to finance fisheries enterprises enabling financing of overall assets needed to operate a company and not just the boat, as has been the case up to now. – Formulate an integrated approach to support fishing, processing and marketing of under-fished species, particularly mackerel, Stimpson's clam, rock crab, Atlantic wolffish, and sea urchins. – Preparation of joint industry–Québec government demands to the federal government for the annual allocation of fish quotas.

Orientation 2: Improve competitiveness of enterprises	
Objectives	**Key actions**
Maintaining conditions favourable to the growth and competitiveness of enterprises is a departmental concern. The following topics will be addressed: – productivity of enterprises; – support for innovation; – marketing of fishery products.	– Professional, technical and financial support to projects that use new technologies, design new products and improve the quality of products. – Prepare a marketing strategy to promote Québec fishery products.

Orientation 2: Improve competitiveness of enterprises	
Objectives	**Key actions**
Actions will focus on the following: – improved management of enterprises and training; – security of supply for processing enterprises; – initiatives to devise and use new technologies; – joint actions to improve positioning on Québec and external markets – knowledge of markets.	

Orientation 3: Contribute to creating a favourable environment for development of the sector	
Objectives	**Key actions**
The different actors are working more closely together to expand the sector and these efforts must be encouraged and stimulated. The Department has two objectives: – strengthen organization of the fisheries and aquaculture sector; – increase contribution of partners to the development of the sector. To do so, efforts will bear on the following: – establishing sectorial links; – strong representation of different links in the sector; – access to financing; – establishment of research networks; – obtain adapted training; – establishing links with other industry sectors.	– Support the Québec fisheries and aquaculture network in its reorientation towards development objectives for the sector. – Support the networking of all R&D resources.

PROGRAM EVALUATION

For the 2000-2001 budget year, the Department completed or will have completed the following evaluations:

— Société de recherche et de développement en aquiculture continentale (SORDAC). The evaluation examined the relevance, effectiveness and impact of SORDAC. The recommendations supported the current achievements of SORDAC while suggesting certain improvements concerning results to attain and customer information.

— Radio-Météo. The relevance of maintaining the RADIO-MÉTÉO agreement was assessed. After study, it was decided to cancel this agreement.

— Horizon-Export. Evaluation should be completed by April 2001 and deal with the effectiveness and impact of the program.

— Crop insurance. Review of general protection system to introduce options in terms of deductibles and accordingly change the distribution of financing between government and producers.

The Department also adopted a multi-year program evaluation plan. Other works are now under way and will be completed in the next budget year, in particular the preparation of an evaluation framework for the animal health improvement program (ASAQ).

The following evaluation frameworks will be prepared over the next year:

— Prime-Vert;

— Financial support to the fishing fleet.

These evaluation frameworks aim to assist in preparing or revising programs by suggesting objectives and indicators to permit their monitoring and later evaluation.

Other programs or aspects of program will be evaluated:

— Support to the institution of group counselling services (Management consulting group);
— Support for farm transfers and establishment (Centre régional d'établissement en agriculture – CREA);
— *Development program for commercial fisheries and aquaculture*.

The Department is also designing a reference framework for the reporting of accounts of partners (associated corporations and agencies). This framework is intended to set markers enabling the ministère de l'Agriculture, des Pêcheries et de l'Alimentation to report both on the responsibilities and resources it has assigned to its partners. Part 1 of this framework concerns corporations or agencies under agreement and should be adopted at the beginning of the 2001-2002 fiscal year. The second part should follow during the 2001-2002 fiscal year and will apply to corporations and agencies that receive aid through benchmarked programs.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Training, Research and Technological Development	34 575,8	868,3	33 707,5	33 607,5
2. Financière agricole du Québec	300 000,0	(103 909,5)	403 909,5	324 503,2
3. Assistance for Agri-food Businesses	181 666,0	5 910,0	175 756,0	212 027,6
4. Regulatory Support	40 035,9	1 503,7	38 532,2	39 352,5
5. Internal Management and Support	50 700,7	1 848,5	48 852,2	50 075,0
6. Fisheries and Aquaculture Development	20 173,8	1 462,3	18 711,5	17 561,5
Total	627 152,2	(92 316,7)	719 468,9	677 127,3
Staff level (FTEs) (excluding special funds)	2 162	—	2 162	—

The Department's expenditure budget for 2001-2002 will be $627.2 million, representing a reduction of $92.3 million compared to the 2000-2001 fiscal year.

Program 1: Training, Research and Technological Development

The purpose of this program is to develop a technological culture in bio-food businesses, to make appropriate training services available and to ensure sustainable development of the bio-food industry.

This program is composed of the following activities:	M$
– College level training offered by agricultural food technology institutes and the MacDonald Campus of McGill University	18.6
– Technological research and development	16.0

The $0.9 million increase in the expenditure budget is due mainly to an increase in subsidies allocated to research.

Program 2: Financière agricole du Québec

This program results from the merger of the Société de financement agricole and the Régie des assurances agricoles under the *Act respecting La Financière agricole du Québec* (2000, c. 53) passed on December 20, 2000.

The appropriations of $300.0 million result from an agreement reached with this agency under the Act involved and under which the Minister of Agriculture, Fisheries and Food undertakes to pay out, for and on behalf of La Financière, a total sum of $2.1 billion over a seven-year period. These sums constitute the predetermined budget envelope granted by the Québec government to this new agency.

Program 3: Assistance for Agrifood Businesses

This program assists agricultural enterprises, supports the socio-economic community and the development of biophysical resources, promotes the development of domestic and foreign markets, and contributes to the orientation and sustainability of agriculture in all regions of Québec.

This program is composed of the following activities:	**M$**
– Partial refund of municipal and school taxes to farm producers	64.5
– Prime-Vert program	42.1
– Professional and technical services offered by the Department to farm operations and agrifood enterprises	38.0
– Support program for regional development	12.8
– Program to improve animal health in Québec	12.0
– Financial aid to processing and marketing businesses	6.3
– Agricultural associations and agencies	3.0
– Dairy herd analysis program	1.5
– Other transfer appropriations	1.5

The $5.9 million net variation in the expenditure budget is due mainly to the following:

— Variation in payroll including indexing in collective agreements;

— Increase in appropriations for the *Prime-Vert* program;

— Increase in appropriations for the program to support regional development.

The Department also intends to recommend that the government submit a bill to the National Assembly aimed at reducing the costs of the property tax refund and compensation program in order to continue the pace of bringing farm businesses into regulatory line under the *Prime-Vert* program.

Program 4: Regulatory support

The aim of this program is to improve quality management skills in bio-food companies, promote effective marketing of agricultural and food products, and preserve the agricultural use of arable land.

This program is composed of the following activities:	M$
– Quality control of products by the Department and municipalities	29.0
– Operations of the Commission de protection du territoire agricole du Québec responsible for administering the Act to preserve Agricultural Land (R.S.Q., c.P-41.1)	7.9
– Coordination of product marketing by the Régie des marchés agricoles et alimentaires du Québec	3.2

The $1.5 million budget increase is mainly due to payroll indexation and the adjustment of operating appropriations.

Program 5: Internal Management and Support

The purpose of this program is to guide actions and policies in the bio-food industry as well as provide management services to the Department's branches

This program is composed of the following activities:	M$
– Management services to administrative units of the Department	44.8
– Economic studies	3.1
– Departmental management	2.8

The budget for this program is increasing by $1.9 million mainly due to an adjustment in employer contributions centralized in this program, excluding agencies, and an adjustment in depreciation expenditures resulting from the increase in the fixed asset capital budget.

Program 6: Fisheries and Aquaculture Development

The purpose of this program is to assist commercial fishing and aquaculture in adjusting to market globalization and sustainable development, and to ensure greater self-sufficiency and economic viability of the sector.

This program is composed of the following activities:	M$
– Resource development and processing	13.2
– Planning and research	7.0

The increase of $1.4 million results from an adjustment to the transfer budget arising from commitments in the Budget Speech of March 9, 1999.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	10 583,8	7 836,6
Loans, Investments and Advances	—	—

The $2.7 million increase in the capital budget is mainly due to the development of information technology systems and upgrading of information technology equipment, various priority projects to maintain Department building assets, and the modernization of the equipment in the expert food testing laboratories.

CONSEIL DU TRÉSOR, ADMINISTRATION ET FONCTION PUBLIQUE

CONSEIL DU TRÉSOR AND ITS SECRÉTARIAT

MISSION AND CORE BUSINESSES

The mission of the Secrétariat du Conseil du trésor is to advise the Conseil du trésor, its President and Minister of State for Administration and the Public Service and the Minister responsible for Administration and the Public Service in matters of management of government-wide human, financial, material and information resources and offer services to the public and the government community.

The 2001-2004 triennial strategic plan, published recently, describes in more detail the main fields of activity that enable the Secrétariat du Conseil du trésor to perform its mission.

It is worth noting that the information highway henceforth will be under the responsibility of the Minister of State for Culture and Communications. The responsibility for the government information highway will remain with the Secrétariat du Conseil du trésor. The government information highway and the information highway are clearly complementary, and cooperation between the two entities is an established fact.

ACTION PRIORITIES IN 2001-2002

The action priorities of the Secrétariat du Conseil du trésor, which justify a budget reorganization in 2001-2002, are mainly related to human resources and information resource management.

Budget Choices

The budget choices that support establishment of a renewed government-wide human resources management framework require expenditure of $7.9 million. The purposes of the proposed measures are renewal of the public service and development of competency and change management tools.

The budget choices involving information resource management will have an impact of $2.9 million. The actions proposed concern the establishment of the government Intranet, electronic service delivery, standardization and electronic data interchange security.

Actions Planned in 2001-2002 to Attain the Objectives Set in the Strategic Plans

Orientation 1:	**Contribute to the implementation of a renewed government management framework**	
Lines of intervention	**Objectives and indicators**	**Actions**
Competency and change management	To facilitate implementation of changes and renewal of expertise within the public service, devising customized tools to meet the priority needs expressed each year in matters of human resources management research, training and expertise. Indicator: Match the tools devised to the priority needs: – Client satisfaction rate – Degree of response to priority needs	– Adapting the general model of human resources management forecasting to the realities of the departments/agencies. – Implementing priority research and training projects of the Centre of Expertise in Human Resources Management.
Renewal of the public service	Holding public recruiting competitions with minimum admission conditions in most job classes to satisfy the regular and casual staffing demand. Indicator: Number of competitions per job position class and implementation time frame Holding recruiting competitions on college and university campuses Indicator: Number of competitions per job position class	– Launching public recruiting competitions in most job position classes and competitions for college and university graduates.

Orientation 1: **Contribute to the implementation of a renewed government management framework**		
Lines of intervention	**Objectives and indicators**	**Actions**
	Assuring efficient management of declaration of aptitudes lists issued following reserved competitions and public competitions, and adapting the information systems accordingly. Indicator: Number of referrals and number of appointments	– Implementing the computerized aptitude list management system and revision of the competition management system.
Impacts of amendments made to the *Public Service Act* (R.S.Q., c. F-3.1.1)	Designing and implementing a delegation framework for verification and declaration of candidates' aptitudes for promotion without a competition for spring 2001. Indicator: Date of implementation	– Implementing the delegation framework and related training.
	Revising the *Regulations respecting the holding of competitions* (R.S.Q., c. F-3.1.1, r.4) to include conditions concerning the standards of use of applicant banks during the nine-month period after the legislative provisions come into force. Indicator: Date of publication in the Gazette officielle of the Regulations to amend the Regulations respecting the holding of competitions	– Involving departments/ agencies and consulting the bodies concerned with a view to revising the Regulations.

Orientation 1:	**Contribute to the implementation of a renewed government management framework**	
Lines of intervention	**Objectives and indicators**	**Actions**
Regulatory streamlining	Completing the revision of the normative human resources management framework, particularly the standards applicable to management of supervisory job positions and their incumbents and classification of job positions other than those of supervisory personnel by March 2002. Indicator: Degree of completion	Supervisory job positions: – Consulting the departments/agencies and associations concerned for revision of standards. Other job positions: – Consulting on the job position families, formulating integration conditions and determining the related remuneration; – Integrating personnel into the new job position classes;
	Pursuing the adaptation of regulatory documents concerning management of contracts and material resources (10 regulations, 8 directives, 4 decisions) in accordance with the *Public Administration Act* (2000, c. 8) by March 31, 2002, except for documents relating to professional fee rates (4 regulations, 2 directives, 2 decisions), for which the objective is March 31, 2003. Indicator: Number of regulatory documents adapted	– Evaluating and adapting all regulations governing the making and management of contracts of government departments and agencies, in accordance with the new *Public Administration Act* (2000, c. 8); – Analyzing all Conseil du trésor directives relating to material resource management with a view to proposing their abolition, replacement with guides, or maintenance.

Orientation 1:	**Contribute to the implementation of a renewed government management framework**	
Lines of intervention	***Objectives and indicators***	**Actions**
Information resources	Promoting consistency and optimum use of information resources through implementation of the information resource management framework and electronic service delivery adopted in 2001. Indicator: Implementation date	– With the collaboration of the departments/agencies, implementing the second phase of development of the government enterprise architecture pertaining to electronic service delivery. – Acquiring, adapting and experimenting with a tool allowing departments/ agencies to evaluate their organizational capacity in information resources and electronic service delivery and to support development of key competencies in this regard.
	During the 2001-2004 period, maintaining the security of information and electronic data interchanges through the implementation of security governance and support functions and by coordinating the constitution and deployment of the government public key infrastructure in the Administration. Indicator: Implementation date	– Developing and deploying within the Administration of a set of tools and a training program intended to support managers and specialists in identifying and implementing security measures and personal and confidential information protection measures. – Building a recognized normative framework for public and private sector stakeholders, with the aim of facilitating deployment of a high standard security infrastructure to support electronic service delivery and e-commerce.

Orientation 1: Contribute to the implementation of a renewed government management framework		
Lines of intervention	**Objectives and indicators**	**Actions**
Internal management	Providing quality services to the public and to the departments and agencies. Indicator: Satisfaction level	– Evaluating the quality of services rendered and taking the necessary actions to meet our clients' expectations.
Implementation of modernization by the Secrétariat à la modernisation de la gestion publique	Accompanying and supporting the departments and agencies in the implementation of the Results Based Management Approach and in carrying out their implementation and modernization plan. Indicator: Satisfaction level	– Providing the departments and agencies with all the tools and information they need to implement modernization.

Orientation 2: Help maintain a balanced budget		
Line of intervention	**Objectives and indicators**	**Actions**
Growth of program expenditures	Providing the government with precise, reliable and relevant information on program expenditures, establishing comparisons with other governments and proposing solutions to maintain a balanced budget. Indicator: Analyses and documents necessary to preparation and tracking of the expenditure and capital budgets	– Producing management documents and guides adapted to the renewed government management framework.

Orientation 2: Help maintain a balanced budget		
Line of intervention	**Objectives and indicators**	**Actions**
	Completing the work on the administrative streamlining relating to the budget field and staff level management, to facilitate implementation of the results-based management approach. Indicator: Percentage of the departments/ agencies that have put their emphasis on measuring results	– Adapting the methods of the Secrétariat du Conseil du trésor to the departments and agencies by giving precedence to results.

Orientation 3: Adapt the human resources management policy and the collective agreements to account for foreseeable economic and social conditions, technological change and better management practices		
Line of intervention	**Objective**	**Actions**
Next negotiations	With equity in mind, formulating a policy by March 2002 on remuneration, working conditions and benefits that will help the organizations attract and retain a sufficient workforce to provide the public with satisfactory services.	– Evaluating the results of the last negotiations in relation to the orientations and the general objectives. – Identifying new trends in working conditions allowing the employer to partner in the public service sector, and enabling the education and health and social services networks to provide satisfactory services to the public.

Orientation 4:	**Promote and take part in the consistent and efficient deployment of governmental and Québec-based information highways**	
Line of intervention	**Objectives and indicators**	**Actions**
Information resources	Implementing e-business, telecommunications and electronic data interchange security infrastructures that make use of the government's information and referencing transaction server, multimedia telecommunications network and government public key infrastructure. Indicator: Progress of implementation of support infrastructures for electronic service delivery	– Deploying new, government-wide e-business solutions. Information and referencing transaction services: – Implementing the "Sale of fishing and hunting licences" project (*Société de la faune et des parcs du Québec*); – Participating in the business start-up kit project (ministère de l'Industrie et du Commerce); – Participating in the change of address project (ministère des Relations avec les citoyens et de l'Immigration); – TP1 – 2000 Issuing of income tax returns (citizens and preparers) (ministère du Revenu du Québec); – Common e-business functions and infrastructures (ministère du Revenu du Québec); – Reflecting on building common and shareable infrastructure and implementing information and referencing transaction services;

Orientation 4:	**Promote and take part in the consistent and efficient deployment of governmental and Québec-based information highways**	
Line of intervention	**Objectives and indicators**	**Actions**
		Multimedia telecommunications network for the Québec public administration: – Selecting the service provider and signing a contractual agreement for March 2002; – Concluding a strategic alliance with a provider selected by public tender to constitute an integrated government telecom-munications infrastructure; Government public key Infrastructure: – Delivering public key infrastructure services for government employees, representatives and contractors;
	Promoting the introduction of electronic service delivery to simplify, accelerate and facilitate services to the public and to businesses by April 2004. Indicators: – Number of projects funded – Number of projects implemented	– Designing the new government portal and the related infrastructures with a view to implementing the government's electronic service delivery orientations; Adapting the government Intranet with a view to networking public service personnel and allowing secure electronic data interchanges within the Administration.

Orientation 5:	**Propose and implement means to optimize all government resources and thus achieve savings, generate productivity gains and improve client service**	
Lines of intervention	**Objectives and indicators**	**Actions**
Integrated resource management (GIRES)	Completing the second phase of the project, operational analysis, by the fall of 2001. Indicator: End date of the "operational analysis" phase	– Selecting the integration contractor. – Pursuing the work on future processes. – Validating the basic parameters with the departments/agencies.
Government services	Upgrading the offering of government services to strengthen the strategic nature of common services offered to the government community. In terms of quality: by ensuring a client satisfaction rate of at least 90% Indicator: Client satisfaction rate	– Collecting information from the clients and conducting follow-up with the client committees.
	In terms of relevance: by obtaining a positive overall business growth rate Indicator: Overall business growth rate	– Ensuring that the services fit the clients' needs.
	In terms of efficiency: by realizing economies of scale of at least $20.0 million per year to the government's benefit Indicator: Value of annual economies of scale generated to the government's benefit	– Optimizing modes of acquisition and promoting use of purchasing groups.

Orientation 5:	**Propose and implement means to optimize all government resources and thus achieve savings, generate productivity gains and improve client service**	
Lines of intervention	**Objectives and indicators**	**Actions**
	Consolidating the consultation and concerted action conditions with the client departments/ agencies and with various representative groups by carrying out the "À l'écoute" listening operation with the material and information resources directorates of 22 departments and 10 agencies. Indicator: Number of interventions completed	– Maintaining sustained relations with the clients through committees.
Development of government contracting	Evaluating, in conjunction with the representatives concerned, the feasibility and expediency of a policy of preferential government purchasing from social economy enterprises, by June 1, 2001. Indicator: Feasibility study deposit date	– From compilations on the contracts awarded by the government and the three major parapublic networks, identifying the business potential with public administrations of social economy enterprises. – Analyzing the possible options to promote purchasing by public administrations from these businesses and participating in the work of the interdepartmental committee mandated to formulate recommen-dations to the government.

In order to promote attainment of its objectives, the Secrétariat du Conseil du trésor will adopt a control program as of April 2001 to ensure that the activities proceed as planned and that management data and results are reliable.

PROGRAM EVALUATION

During 2001-2002, the Secrétariat du Conseil du trésor will conduct the following evaluations:

- The evaluation of the program on purchasing groups, which began in 1999-2000, will continue in 2001-2002 with the evaluation of technology groups not yet evaluated and the updating of the evaluation concerning renewed purchasing groups;

- The evaluation of the "Employability Development Program for New Graduates" will measure the achievement of the objectives contemplated by this program, which has enabled nearly 500 new graduates to engage in an internship in a department or agency of the public service.

COMMISSION DE LA FONCTION PUBLIQUE

MISSION AND CORE BUSINESSES

The Commission de la fonction publique acts on behalf of the Government to help ensure compliance with the principles and objectives of the *Public Service Act* (R.S.Q., c. F-3.1.1) and the *Public Administration Act* (2000, c. 8) relating to human resources management in the public service. It does so by mediating disputes between the Administration and its public service employees, by supervising selection and management of human resources, and by providing constructive, useful information to the National Assembly and the government authorities.

The Commission's activities can be categorized as follows:

— The Commission enquires and rules on recourse exercised. Chiefly under sections 33, 35, 123 and 127 of the *Public Service Act* (R.S.Q., c. F-3.1.1), it provides clients with a mediation service;

— The Commission enforces the law and other applicable standards regarding the civil service recruiting and promotion system and the equity and impartiality of decisions made regarding public service employees, by conducting audits and inquiries in the departments and agencies. In this respect, it provides a client awareness and information service;

— The Commission rules on applications for certification of the means of evaluation used in the competitions held under the *Public Service Act* (R.S.Q., c. F-3.1.1) or in constituting databases of candidates;

— The Commission issues opinions under section 83 of the *Public Service Act* (R.S.Q., c. F-3.1.1) regarding the exclusion of certain job positions from total or partial application of the *Public Service Act* (R.S.Q., c. F-3.1.1). It conducts horizontal studies and makes various recommendations on different aspects of the legislative and normative framework in human resources management;

— The Commission passes regulations respecting its functioning and the rules of evidence and procedure.

ACTION PRIORITIES IN 2001-2002

Budget Choices

At the beginning of the 2000-2001 fiscal year, the Commission concentrated all of its activities in Québec City, including hearings, mediation sessions, audits and inquiries. It also significantly limited its work, particularly that related to activities, forward-looking mechanisms and development.

In July 2000, its appropriations and staffing level were revised upwards, which allowed the Commission to pursue implementation of its administrative organization plan and particularly to hire a director for the Direction de la planification et du développement by the fall. It also enabled the Commission to continue with audits, inquiries or mediations outside of Québec City as of September 2000 and to hold hearings in Montréal as of January 2001. The budget generated during the year also allowed it to rejuvenate its computer assets.

In 2001-2002, the Commission took an increase in its appropriations resulting from the adjustment made during the 2000-2001 fiscal year to allocate a substantial portion of its remuneration budget to fill all of its vacant positions. It mainly increased the number of its professional job positions to meet the needs arising from its strategic plan with regard to development of its tools and management systems, its repositioning on its mandates and the dynamic approach it wishes to apply to all of its actions.

The Commission also allocates part of this budget to operations, to fixed assets for acquisition of the necessary computer hardware, to the hiring of external resources, and to the training and development activities required to enable all personnel to act confidently in making the change of direction dictated by the strategic plan's orientations.

Actions Planned in 2001-2002 to Attain the Objectives Set in the Strategic Plans

Orientation 1: Focus management on results and on the quality of client service		
Lines of intervention	**Objectives and indicators**	**Actions**
Optimum management of all resources	Improving human resources management. Indicators: By March 31, 2002: – Number of management systems and tools implemented – Degree of implementation of the updated training and development plan	– Gradually implementing various management tools devised during 2001-2002. – Updating the human resources training and development plan. – Involving personnel in the development of certain management systems and tools. – Improving internal communications.

Orientation 1: Focus management on results and on the quality of client service		
Lines of intervention	**Objectives and indicators**	**Actions**
	Drawing up an information technology master plan. Indicator: Degree of implementation of the master plan by March 31, 2002	Calling on external resources to support drafting of the plan.
	Transferring certain administrative activities. Indicators: – Number of activities transferred by March 31, 2002 – Number of full-time equivalents reassigned by March 31, 2002	Entering into service agreements for this purpose.
	Transferring certain administrative activities. Indicators: – Number of activities transferred by March 31, 2002 – Number of full-time equivalents reassigned by March 31, 2002	Entering into service agreements for this purpose.
Development of management tools and systems	Developing an improved mandate and file assignment and tracking system and the tools required. Indicator: Degree of implementation of the system and number of tools devised by March 31, 2002	– Mobilizing all internal resources for this purpose.

Orientation 1: Focus management on results and on the quality of client service		
Lines of intervention	**Objectives and indicators**	**Actions**
	Devising a management scorecard by the end of the 2001-2002 fiscal year. Indicator: Degree of completion of the management scorecard by March 31, 2002	– Mobilizing all internal resources for this purpose.
	Reviewing the quality control system for inquiries, audits and studies. Indicator: Degree of progress of the system by March 31, 2002	– Implementing the system.
	Preparing a client intervention plan. Indicator: Degree of progress of the plan by March 31, 2002	– Preparing the plan.
	Instituting a complaint processing system. Indicator: Degree of progress of the complaints system by March 31, 2002	– Implementing the system.
Implementation of a strategic monitoring forward-looking system	Devising a strategic monitoring system and forward-looking system. Indicator: Degree of progress of the strategic monitoring and forward-looking system as March 31, 2002	– Preparing an orientation document.

Orientation 2: Closely monitoring implementation of the new management framework		
Line of intervention	**Objective and indicator**	**Action**
Evaluation of impacts on the values and principles favoured by the Act	Producing an impact study on the values and principles favoured by the Act. Indicator: Degree of completion of the study by March 31, 2002	– Instituting the study.

Orientation 3: Scrutinize human resources management and provide constructive information to the authorities concerned		
Lines of intervention	**Objectives and indicators**	**Actions**
Formulation and implementation of a proactive general approach regarding the exercise of the Commission's role	Creating a periodic consultation and exchange process with the authorities of the Secrétariat du Conseil du trésor, and the departments and agencies. Indicator: A document on the process is available on March 31, 2002	– Perform various consultations and define the scope of needs.
	Formulating and implementing integrated planning of the Commission's various mandates. Indicator: Degree of implementation of the integrated plan by March 31, 2002	– Mobilizing all internal resources for this purpose.

Orientation 4: Intensify approaches for prevention and rapid, harmonious resolution of disputes		
Lines of intervention	**Objectives and indicators**	**Actions**
Increased awareness of government authorities and other clienteles of the use of means favouring prevention and rapid resolution of disputes	Promoting recourse to preparatory conferences. Indicator: Number of files where a preparatory conference has been held by March 31, 2002	– Hold preparatory conferences when this is deemed appropriate.
	Offering the parties information exchange sessions along with means to ensure confidentiality in cases of disputes related to promotion competitions. Indicator: Number of sessions held by March 31, 2002	– Making offers, as appropriate, of information exchange sessions along with means to ensure confidentiality in cases of disputes related to promotion competitions.
	Encouraging examination certification requests. Indicator: Number of examination certification requests by March 31, 2002	– Providing for and holding meetings for this purpose.
	Evaluating the relevance of providing a mediation service through the commissioners. Indicator: Availability of a report by March 31, 2002 on the relevance of a mediation service	– Instituting a pilot project for mediation by a commissioner.

Orientation 4: Intensify approaches for prevention and rapid, harmonious resolution of disputes		
Lines of intervention	**Objectives and indicators**	**Actions**
	Meeting periodically with the authorities of the Secrétariat du Conseil du trésor and the other departments and agencies. Indicator: Number and frequency of meetings by March 31, 2002	– Holding periodic meetings.
	Formulating a new guide and making it available to all Commission clients. Indicator: Degree of completion of the guide by March 31, 2002	– Updating all information required.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Secretariat of the Conseil du trésor	56 310.8	(872.5)	57 183.3	48 959.7
2. Government Operations	90 463.1	(6 090.0)	96 553.1	134 567.0
3. Commission de la fonction publique	2 538.5	445.6	2 092.9	2 197.3
4. Retirement and Insurance Plans	291 133.5	22 124.2	269 009.3	269 009.3
5. Contingency Fund	117 657.5	(68 579.6)	186 237.1	36 239.7
Total	558 103.4	(52 972.3)	611 075.7	490 973.0
Staff level (FTEs) (excluding special funds)	764	8	756	—

Note: Programs 2 and 5 contain provisions that allow transfers of appropriations to other programs. The expenditures categorized under these programs in 2000-2001 include such transfers. The transfers made from the *Government Functions* program amount to $2.3 million and those from the *Contingency Funds* program total $195.5 million.

Program 1: Secrétariat du Conseil du trésor

This program consolidates the expenses incurred to formulate general human resources management policies; to define a normative and regulatory framework for acquisition of goods and services; to implement the government information highway; to allocate human, financial, physical and information resources in accordance with government priorities; and to ensure that government departments and agencies use them efficiently in carrying out their programs. It also includes the expenditures for supplying various services to government departments and agencies.

From 2000-2001 to 2001-2002, this program budget decreased by $0.9 million to $56.3 million. This decline is due to a nearly $1.5 million reduction of depreciation expenses, and the reduction of the envelope by $0.4 million, mainly with regard to the expenditure budget allocated to the Information Technology Fund—all offset by a $1.0 million increase to cover the growth in payroll.

Program 2: Government Functions

This program consolidates the expenditures relating to central functions for the enhancement of employability, as well as coordination and support for management of resources, especially human resources. This program also provides funding for reconstruction programs in regions that suffered damage as a result of the January 1998 ice storm and the torrential rains of July 1996. It also includes the provision supporting projects regarding the implementation of the information highway and the budget for the government's employer contributions.

Expenditures under this program will amount to $90.5 million in 2001-2002, a decrease of $6.1 million compared to 2000-2001. Certain programs have a combined decrease of $6.6 million in their budget in view of their reduced volume of activities. The employer contributions budget is reduced by $3.7 million to account for the valuation of the government's obligations with respect to the working conditions of public sector managers. Offsetting the resulting figure is the budget for coordination and support of resource management, which increased by $2.2 million to account for previous budget choices, and also a $2.0 million budget allocated for a student internship program.

Program 3: Commission de la fonction publique

This program consolidates the expenditures of the Commission, which essentially has the mandate to mediate recourse exercised by public service personnel, to verify the impartiality and fairness of decisions affecting public servants, and to verify compliance with the legislation and regulations relating to the recruitment and promotion system. It also rules on requests for certification of means, produces studies, reports to the authorities and advises the Conseil du trésor when the latter decides to exempt a job position or category from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Program 4: Retirement and Insurance Plans

This program includes expenditures of $286.7million for the retirement plans and $4.4 million for the group insurance plans of public service employees. The expenditures of the Teachers Pension Plan and the Government and Public Employees Retirement Plan (RREGOP) of the education and health and social services networks appear in the budgets of the departments concerned. The $22.1 million increase in expenditures compared to 1999-2000 exclusively concerns the retirement plans. It mainly results from salary increases granted upon renewal of the last collective agreements.

Program 5: Contingency Fund

The purpose of this program is to provide for unforeseen expenditures that may arise in the management of government programs and to fund any wage corrections. It also allows the transfer of appropriations between portfolios further to the government reorganization of March 8, 2001. Total expenditures allocated to this program in 2001-2002 amount to $117.7 million:

— A general provision of $117.5 million to cover unforeseen expenditures that might arise during the year;

— A provision of $0.1 million for remuneration;

— $0.1 million related to the provision for the government reorganization of March 8, 2001.

It should be noted that the change in expenditures shown in the program is of no particular significance, since the amount shown under this heading in 2000-2001 is affected by the various transfers of appropriations made during the last fiscal year.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	18.0	23.5
Loans, Investments and Advances	300 011.0	304 499.5

The Conseil du trésor' s capital budget essentially consists of a provision of $300.0 million in the "Loans, Investments and Advances" supercategory. The purpose of this provision, which appears in the "Contingency Fund" supercategory, is to fund the temporary cash requirements of government departments and agencies, provided the amounts thus added are repaid from their envelope of appropriations before the end of the fiscal year. This provision therefore has no effect on the expenditure level.

SPECIAL FUNDS

CONSEIL DU TRÉSOR INFORMATION TECHNOLOGY FUND

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenues	1,511.4	1,579.0
Expenditures	1,511.4	1,579.0
Surplus (deficit)	—	—
Investment	1,300.0	1,100.0
Staff level (FTE)	—	—

Forecast investments mainly concern infrastructure maintenance for the network and for the Secrétariat du Conseil du trésor's office automation assets. Security and backup will be increased to protect data and information assets. The infrastructure management tools will be upgraded and efforts will be applied to modernize systems and applications. The Fund draws its revenue from the Secrétariat du Conseil du trésor budget (allocation to a special fund).

DISASTER ASSISTANCE FUND FOR CERTAIN AREAS

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenues	32,200.0	25,520.0
Expenditures	32,200.0	25,520.0
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTE)	—	—

This Fund is allocated to cover exceptional expenditures supported by a government department or agency following the disastrous flooding of July 1996, mainly in the Saguenay-Lac-St-Jean region. The Fund is also allocated to the reconstruction and economic recovery program in these regions.

One of the objectives of the Fund's implementation is to centralize all the costs relating to the disaster to facilitate the production, by the ministère de la Sécurité publique, of requests for loans and claims to the Government of Canada for the portion of the costs the latter assumes under its assistance program. The federal program provides for reimbursement of up to 90% of eligible expenditures.

Regarding the forecast expenditures for 2001-2002, the Government of Canada's contribution is estimated at $20.6 million, while the other expenditures, or $11.6 million, are charged to the appropriations of the Secrétariat du Conseil du trésor. These expenditures mainly represent the financial expenses accounted for in the Fund and those related to reconstruction of disaster areas. An increase is forecast for the latter expenses in 2001-2002, which pertains to work performed under the municipal infrastructure reconstruction program.

During the first four fiscal years, the expenditures charged to the Fund totalled $382.7 million. Of this total, an amount of $100.9 million represents the share assumed by the Government of Québec and the difference, or $281.8 million, is assumed by the Government of Canada.

FUND RELATING TO THE ICE STORM

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenues	39,480.0	43,390.0
Expenditures	39,480.0	43,390.0
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTE)	—	—

The Fund relating to the Ice Storm is applied to gather information relating to the disaster that occurred from January 5 to 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also facilitates the production of requests for advances and claims for reimbursement submitted by the ministère de la Sécurité publique to the federal government for the portion of the costs the latter is assuming under its assistance program, which provides for reimbursement of up to 90% of eligible expenditures.

The expenditures reimbursable by the federal government are recorded separately in a defined-purpose account. This account accepts deposits of amounts received from the Government of Canada regarding the disaster.

For the Québec government, the budget allocation is taken in part from the ministère des Ressources naturelles ($27.8 million in 2001-2002 and $27.5 million in 2000-2001), which represents the Québec government's commitment to pay annual compensation to Hydro-Québec, over a period of ten years, to restore the power network. he appropriations for other expenditures charged to the Fund, $11.7 million for 2001-2002 and $15.9 million for 2000-2001, are covered by the Secrétariat du Conseil du trésor.
These expenditures mainly represent the financial expenses charged to the Fund and the assistance provided to the disaster victims.

In the first three fiscal years, the expenditures charged to the Fund totalled $971.4 million. Of this total, $424.5 million represents the share assumed by the Government of Québec and the difference, or $546.9 million, is assumed by the Government of Canada.

FONDS DES SERVICES GOUVERNEMENTAUX

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenues	270,876.1	262,570.3
Expenditures	263,715.0	252,727.7
Surplus (deficit)	7,161.1	9,842.6
Investment	46,673.3	41,468.1
Staff level (FTE)	932	932

The Fonds des services gouvernementaux is a special fund with the objective of financing certain goods and services offered to government departments and agencies in the areas of resource management, information technology services, office automation equipment maintenance, telecommunications, courier services, airline services, acquisitions of goods and services, supplies and furniture, copying and management of surpluses.

The Fund's revenue and expenditure forecasts amount to $270.9 million and $263.7 million respectively in 2001-2002, up respectively by $8.3 million and $11.0 million compared to the previous year's probable expenditures. The variations for the Fund as a whole are mainly explained by an increase in the volume of activities, particularly in the information technology services sector, within a general rate maintenance context.

Regarding the amount indicated for the capital budget, a large portion of probable expenditures for 2000-2001 can be attributed, on the one hand, to the acquisition of a helicopter for the government's air service, Service *aérien gouvernemental* and, on the other hand, by all investments related to the GIRES project, i.e. $19.7 million for 2000-2001 and $33.0 million for 2001-2002.

CONSEIL EXÉCUTIF

MISSION AND CORE BUSINESSES

The Prime Minister heads the ministère du Conseil exécutif, which also includes the portfolios of the Minister responsible for Canadian Intergovernmental Affairs, the Minister responsible for Native Affairs and the Youth Program. The Secrétariat général du Conseil exécutif is under the responsibility of the Secretary General and Clerk of the Conseil exécutif, which provides central strategic support to the government.

The Prime Minister, Ministers of state, and full and delegated Ministers make up the Conseil exécutif, or Cabinet, which assumes the leadership of the government and, as such, constitutes the government of Québec.

The mission of the ministère du Conseil exécutif is as follows:

— Advise and assist the Prime Minister and the Cabinet in their role to govern Québec;

— Facilitate the development of a government vision and coordinated action;

— Promote smooth relations with Native communities;

— Promote and defend Québec's interests in its relations with the federal government and governments of the other Canadian provinces and territories;

— Assist the Minister of Education and Youth in his functions as Minister responsible for Youth.

The ministère du Conseil exécutif plays a special and unique role in public administration. It is dedicated to supporting Government decision making and is at the service of the Prime Minister's office, the Cabinet and the government's main decision-making bodies. Accordingly, its role is to provide analysis, advice and coordination. Through specific mandates, it coordinates certain priority projects for the government, including administrative and regulatory streamlining, major economic projects, the social economy, follow-up on the Sommet du Québec et de la jeunesse.

ACTION PRIORITIES IN 2001-2002

To meet the challenges it faces in 2001-2002 and carry out its mission as satisfactorily as possible, the Department plans to focus its actions on and assign its resources to five orientations:

— Provide quality support to decision making:

  - Provide quality expertise and ensure coordination and effective consensus building.

— Contribute, as a front-line player, to modernizing government management practices:

  - Ensure quality services, a competent and representative senior public service, and efficient and effective personnel management.

— Help forge and maintain smooth relations with Native communities and nations, and promote their economic development:

  - Conclude agreements with Native communities and nations leading to financial independence and increased economic development.

— Promote and defend Québec's interests in its relations with the federal government and governments of the other Canadian provinces and territories:

  - Monitor and advise on constitutional issues and the policies of other governments which have an impact on Québec, and strengthen the bonds of solidarity and cooperation between Québec and the Acadian and Francophone communities elsewhere in Canada.

— Ensure the full participation of young people in Québec society:

  - Ensure government coordination of youth priorities, and design and implement the youth policy and the related action plan.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

Orientation 1: Provide quality support to decision making		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 1 Quality expertise	Objective: Provide government bodies with appropriate, timely support, thereby enabling them to make judicious decisions. Indicator: Respect for deadlines according to the Cabinet's priorities agenda Objective: Ensure that the departments and agencies (D/As) receive the necessary support and information to enable them to integrate government priorities into their action plans and prepare their strategic plans in accordance with legislation. Indicators: – Types of activities intended for D/As – Types of support documents produced	– Provide government bodies with analyses within the prescribed deadlines. – In conjunction with the Secrétariat du Conseil du trésor, produce two good practices guides: – Guide to indicators – Guide to strategic planning
Line 2 Effective coordination and consensus building	Objective: In conjunction with the D/As, ensure effective coordination of the government's priority actions, including work on social economy and major economic projects. Indicator: Type and number of coordination activities.	– Ensure the smooth running of the work of departmental and interdepartmental coordination committees.

Orientation 2: Contribute, as a front-line player, to modernizing government management practices		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 1 Concern for quality services	Objective: Ensure the implementation of government orientations in matters of public services. Indicator: Number of departments or agencies having published a Service statement	– Assist the D/As in drafting their respective service statements through information sessions and the issuance of opinions on the content of their statements.
Line 2 Better quality government regulations for citizens and companies	Objective: By way of the D/As, see to the application of those aspects of government policy aimed at streamlining administrative and regulatory procedures. Indicators: – Increase in the number of new regulations passed – Number of impact studies completed	– Conduct analyses and issue opinions on draft bills and regulations. – Supervise the D/As in preparing multiyear plans for streamlining regulatory procedures. – Support the advisory group on regulatory streamlining in preparing its opinions and reports to the government.
Line 3 A competent, representative senior public service	Objectives: Maintain a pool of quality candidates for senior public service positions. Continue increasing the representation of women, Natives, members of cultural communities and Anglophones in public service management positions. Indicator: Progress in the diversity of senior position incumbents	– Ensure updates of the succession plans prepared by deputy ministers and heads of government agencies. – Maintain an updated status report on the representation of these groups.

Orientation 2: Contribute, as a front-line player, to modernizing government management practices		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 4 Efficient and effective personnel management	Objectives: Ensure the Department's managers are involved in the organizational and technological changes involved in modernizing public administration. Ensure that personnel buy into the new management framework focused on modernizing public administration. Indicator: Degree of implementation of the action plan and communication plan	– Carry out the activities scheduled in the 2000-2003 modernization action plan and in the communication plan called *Modernization – The Stimulating and Innovative Challenge of Better Services*.

Orientation 3: Help forge and maintain smooth relations with Native communities and nations, and promote their economic development		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 1 Agreements with Native communities and nations	Objective: Promote the signing of empowerment, development and partnership agreements with Native communities in various fields, taking into account the concerns of the population affected. Indicator: Number of statements of understanding and mutual respect, and number of agreements signed	– Negotiate and sign four statements of understanding and mutual respect and five framework agreements with the Native communities.
	Objective: Continue efforts aimed at concluding an agreement in principle and at laying the groundwork for a comprehensive territorial agreement with the Attikameks and the Innu. Indicator: Agreement in principle signed	– Continue negotiations and focus on signing an agreement in principle and eventually laying the groundwork for a comprehensive territorial agreement with the Attikameks and the Montagnais, respectively.

Orientation 3: Help forge and maintain smooth relations with Native communities and nations, and promote their economic development		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 2 Financial independence and increased economic development	Objective: Drawing on the Fonds de développement pour les Autochtones (in the amount of $25 million per year), support economic development and community infrastructure projects in Native communities which generate investments from other partners of at least $40 million per year and promote the creation of jobs and Native businesses. Indicators: – Financial commitments, particularly in economic development – Investment generated in Native communities – Native jobs created or consolidated	– Analyze and approve projects submitted under Native community programs, and provide a total of $25 million in funding for approved projects. At least 50% of this funding must go to economic development initiatives, i.e. projects that generate partner investments of at least $40 million and create and consolidate 90 Native jobs.
	Objective: Contribute to the development of models and measures enabling increased Native participation in the economic development and exploitation of resources. Indicator: Number of companies created, consolidated and developed	– Consolidate, develop and create companies in the forestry and wildlife sectors through dialogue with all stakeholders and through the Fonds de développement pour les Autochtones.
Line 3 Political dialogue and settlement mechanisms in specific areas (taxation and forestry)	Objective: In regard to political dialogue, agree on a mechanism of exchange and discussion between Québec and the Assembly of First Nations of Quebec and Labrador (AFNQL). Indicator: Mechanism of exchange and dialogue	– Maintain discussions to agree on a mechanism of exchange and dialogue between Québec and the AFNQL. Implement two sectoral working groups (taxation and family allowances).

Orientation 4: Promote and defend Québec's interests in its relations with the federal government and governments of the other Canadian provinces and territories		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 1 Coordinated and effective intergovernmental action	Objective: Ensure Québec engages in coordinated action in its Canadian intergovernmental relations, and promote the sharing of a common economic space with Canada, specifically in its capacity as advisor to the Prime Minister, the Minister responsible for Canadian Intergovernmental Affairs, and the various departments and agencies in the planning and holding of meetings or intergovernmental negotiations.	– Hold work meetings and jointly prepare briefs and other necessary documents with the departments and sectoral agencies when said documents have an impact on other governments. – Assist, support and advise the government during Canadian intergovernmental meetings. – Implement a watch system with the departments concerned so as to ensure their activities and programs are consistent with the bilateral and multilateral trade agreements within Canada.
Line 2 Monitoring and advisory role on constitutional issues and the policies of other governments which have an impact on Québec	Objective: Monitor and conduct analyses to determine the impact of the activities of other governments on issues of importance to Québec in the area of intergovernmental relations, more specifically constitutional issues.	– Maintain a strategic watch to enable identification, analysis and comment on the actions of other governments. – Provide the necessary analyses, specifically regarding changes in constitutional issues.
Line 3 Strengthening the bonds of solidarity and cooperation between Québec and the Acadian and Francophone communities elsewhere in Canada	Objective: Promote the emergence of projects aimed at using French in areas recognized as essential to linguistic vitality, i.e. the economy, culture, communications and education.	– Sensitize the various departments so that they buy into the implementation of Québec's policy regarding Francophone and Acadian communities in Canada. – Follow up on the recommendations of the Forum des partenaires de la francophonie, en ensure funding of the resulting projects.

Orientation 5: Ensure the full participation of young people in Québec society.		
Lines of intervention	**Objectives and indicators**	**Actions**
Line 1 Government coordination of youth priorities	Objective: Support in an effective manner the Monitoring Committee of Sommet du Québec et de la jeunesse. Indicator: Type of contribution and support provided to the Monitoring Committee	– Publish the documentation required to gauge the results of the commitments made at the summit. – Act as secretary of committee meetings and ensure the necessary follow-up between meetings.
Line 2 Youth policy	Objective: Draw up an action plan for the youth policy and ensure its implementation by the departments and agencies concerned. Indicator: Adoption date	– Submit the youth policy for adoption and see to its distribution. – Submit the youth policy action plan for adoption. – Carry out the actions required to ensure its implementation.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Lieutenant-Governor's Office	938.7	9.3	929.4	929.4
2. Support Services for the Prime Minister and the Conseil exécutif	28 457.5	464.3	27 993.2	25 808.4
3. Canadian Intergovernmental Affairs	9 946.9	214.0	9 732.9	9 741.9
4. Native Affairs	22 279.2	6 246.3	16 032.9	16 032.9
5. Youth	9 468.3	1 601.1	7 867.2	8 667.2
Total	71 090.6	8 535.0	62 555.6	61 179.8
Staff level (FTEs) (excluding special funds)	382	1	381	—

The ministère du Conseil exécutif expenditure budget for 2001-2002 is $69.5 million. The total variation of $8.5 million comprises an additional $6.2 million appropriation for the Fonds de développement pour les Autochtones, an additional $1.6 million appropriation allocated to the Youth Program and a $0.7 million appropriation to cover the basic indexing of salary expenditure.

Program 1: Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to assume the administrative and representation duties vested in her.

This program comprises a single activity:	$M
– Lieutenant-Governor's Office	0.9

Program 2: Support services for the Prime Minister and the Conseil exécutif

The objective of this program is to advise the Prime Minister, the Cabinet, the Comité des priorités and the departmental committees, and to provide them with the administrative and logistical support needed in the performance of their duties.

This program includes the following activities:	**$M**
– Secrétariat Général and Office of the Conseil exécutif	13.5
– General Management	9.7
– Prime Minister's Office	4.2
– Indemnities for the Executive	1.1

Program 3: Canadian Intergovernmental Affairs

The objective of this program is to coordinate relations between the Québec government and the federal government and other provincial governments.

This program includes the following activities:	**$M**
– Secrétariat aux affaires intergouvernementales canadiennes	5.4
– Representation of Québec in Canada	2.0
– Intergovernmental and Francophone Cooperation	1.8
– Office of the Minister responsible for Canadian Intergovernmental Affairs	0.8

Program 4: Native Affairs

The objective of this program is to promote the implementation of conditions that will enable the development of harmonious relationships with the Native peoples and to implement government orientations concerning Natives, specifically those of the Native Development Fund.

This program comprises a single activity:	**M$**
– Secrétariat aux affaires autochtones	22.3

Program 5: Youth

The objective of this program is to harmonize government policies on youth and coordinate related government activities.

It also aims to follow up on commitments made at the Québec Youth Summit, including the development of a youth policy and action plan, as well as follow up on commitments concerning the social economy made at the economy and employment summit.

Furthermore, to strengthen the action of the Secrétariat à la jeunesse, the activities of the Secrétariat du Sommet du Québec et de la jeunesse and the Secrétariat à la jeunesse have been merged.

This program includes the following activities:	**$M**
– Secrétariat à la jeunesse	8.8
– Conseil permanent de la jeunesse	0.7

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	265.6	265.6
Loans, Investments and Advances	106.5	106.5

The ministère du Conseil exécutif capital budget of $0.4 million will be used primarily to acquire the necessary computer hardware for current operations and to implement the Department's objectives and mandates.

SPECIAL FUNDS

FONDS JEUNESSE QUÉBEC

	Forecast 2001-2002 ($000)	Probable 2000-2001 ($000)
Revenues	40,700.0	22,800.0
Expenditure	(40,700.0)	(22,800.0)
Surplus (deficit)	-	-
Capital expenditure	-	-
Staff level (FTEs)	-	-

The Fonds Jeunesse Québec is dedicated to supporting initiatives aimed at the social, community, cultural and vocational integration of Québec youth.

CULTURE ET COMMUNICATIONS

MISSION AND CORE BUSINESSES

Culture et Communications

The mission of the ministère de la Culture et des Communications is to foster the affirmation, expression and popularization of culture and the development of communications in Québec, and to contribute to their diffusion abroad. In this capacity, it is supported by government corporations and public agencies.

Areas of jurisdiction

Regarding culture, the Department, public agencies and government corporations operate in the following areas: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts); literature, libraries, cultural industries (cinema, television production, CDs, variety shows, art crafts and publishing), architecture, scientific and technical culture and cultural and scientific recreation. In the area of communications, the Department, government agencies and corporations are active in the media (print media, radio, television, advertising), telecommunications, cable broadcasting, multimedia and new information and communication technologies.

Activities

The main activities of the Department include formulation, coordination and follow-up of policies, program development, management and evaluation, implementation of partnership agreements, project design and management of national institutions. Furthermore, the Minister annually defines the orientations of government corporations and agencies. The Department also harmonizes all culture-related activities of the government, departments and public agencies and ensures government-wide coordination of policies pertaining to communication and document management.

Charter of the French Language

The Minister of State for Culture and Communications is also in charge of the Charter of the French Language, and is assisted in this area by the Secrétariat à la politique linguistique. It coordinates the application and implementation of language policy, supervises legislative amendments and ensures consistency of government action in linguistic matters. In addition, the Minister oversees agencies assigned to apply Québec's language policy.

Information highway

The information highway henceforth will be under the responsibility of the Minister of State for Culture and Communications. The responsibility for the government information highway will remain with the Secrétariat du Conseil du trésor. The government information highway and the information highway are clearly complementary, and cooperation between the two entities is an established fact.

Agencies reporting to the Minister

Responsibility for implementing the mission of the Department is shared among several government agencies and corporations, each of which has a very precise role:

— For conservation, production and dissemination of cultural goods or services, The department oversees the Société de télédiffusion du Québec (Télé-Québec), the Société de la Place des arts de Montréal, the Société du Grand Théâtre de Québec, the Bibliothèque nationale du Québec (BNQ), the Grande bibliothèque du Québec (GBQ), the Musée de la civilisation, the Musée du Québec and the Musée d'art contemporain de Montréal;

— For consulting and financial support in the sectors of arts and literature and cultural industries, the department provides the Conseil des arts et des lettres du Québec (CALQ) and the Société de développement des entreprises culturelles (SODEC);

— As a regulatory agency, the Régie du cinéma is in charge of monitoring and controlling dissemination of motion pictures;

— An administrative tribunal, the Commission de reconnaissance des associations d'artistes et des associations de producteurs is in charge of applying the *Act respecting the professional status and conditions of engagement of performing, recording and film artists* (R.S.Q., c. S-32.1) along with the *Act respecting the professional status of artists in the visual arts, arts and crafts and literature, and their contracts with promoters* (R.S.Q., c. S-32.01);

— An advisory agency, the Commission des biens culturels acts as an advisor regarding heritage under the *Cultural Property Act* (R.S.Q., c. B-4) and the *Archives* Act (R.S.Q., c. A-21.1).

In addition, on recommendation by the Minister of Culture and Communications, the government appoints members of the board of directors of the Montréal Museum of Fine Arts and the Cinémathèque québécoise. These two institutions thereby participate in attaining the Department's objectives, although they do not report directly to the Minister.

Lastly, the Minister oversees agencies established under the Charter of the French Language: the Office de la langue française, the Conseil de la langue française and the Commission de protection de la langue française.

PRIORITIES IN 2001-2002

Budget Choices

The 2001-2004 strategic plan of the ministère de la Culture et des Communications defines the broad orientations that shape the actions of the Department and its delegates with a view to fulfilling its mission.

Orientations: Culture and Communications

The resources allocated to numerous activities that support the four orientations are evaluated at $411.0 million overall.

Orientation 1: Popularization of culture and communication services

In its efforts to affirm the Québec identity, to promote and express culture and to provide fair access to means of communication, the Department carries out structuring actions. Accordingly, it develops and applies sectorial policies (books and reading, dissemination of the lively arts, museums), and it negotiates agreements with partners (ministère de l'Éducation, municipalities, etc.). It also provides support for cultural infrastructures.

Considerable resources are allocated to these major strategies, from which several activities ensue. In 2001-2002, an estimated $279.0 million has been allocated to activities that support this orientation.

Orientation 2: Stimulation of creation, production and dissemination

Cultural expression entails first and foremost the creation, production, promotion and marketing of works and products that originate from artists' activities. In a context of fierce national and international competition, significant effort must be exerted to ensure the visibility of these works and products.

Assistance programs and market development strategies are the main components of this orientation. The CALQ and SODEC are key supporters of the arts, literature and cultural enterprises. In total, this essential assistance function will receive roughly $101.0 million in 2001-2002.

Orientation 3: Adaptation of the cultural and communications infrastructure

The modern context undoubtedly has an impact on the organization of cultural and communications infrastructure, making constant adaptation essential. Above all, it is important that the Department strive to guarantee that ventures and enterprises specializing in culture and communications have the means to improve their financial health and thus further their development.

The Québec strategy for human resources development in culture and skills development is central to the actions of this orientation. In 2001-2002, $27.0 million will therefore be allocated to these areas.

Orientation 4: Renewal of Departmental action

The Department, backed by government agencies and corporations, plays a determining role in the implementation of cultural policy. Its positions must be clear and must convey a vision of the issues and orientations that it shares with its authorized agents and partners. Accordingly, it designs and updates policies, multiplies interdepartmental joint initiatives and modernizes its administration methods as stipulated by the *Public Administration Act* (S.Q. 2000 c-8), with an emphasis on improving services to the population.

In 2001-2002, approximately $3.0 million will be allocated to this orientation. A large part of the amount is due to the remuneration of employees assigned to related projects.

Also note that under its three-year modernization plan, the Department has earmarked close to $1.0 million per year for technological development.

Orientation 1: Popularization of culture and communication services	
Objectives and indicators	**Actions**
Promote and enhance the population's participation in cultural activities. Status indicator:[1] Contribute to increasing the attendance at libraries, concert halls and museums over the next three years. One out of three Quebecers visited only one of these cultural venues in 1999. Results indicator:[2] By 2004, renew 25 permanent museum exhibitions and stage 25 travelling exhibitions and 20 international exhibitions. Maintain the pace of raising awareness of culture and communications among young students (700,000 meetings and visits in 1998-1999).	 Implementation of sections I, II and III of the program to support museums. Maintain the Culture In Education Partnership program.
Increase the responsibility of agencies, regional and local authorities and Native communities with regard to cultural development, especially heritage and local information. Results indicator: By 2004, have at least 25 municipalities support museums through three-year agreements. Ensure the renewal of cultural development agreements with municipalities and with Native communities that will be expiring between now and 2004. By 2003, grant over 100 community media access to assistance for operations.	 Negotiate the renewal of development or support agreements with municipalities and Native communities. Maintain the Support program for community media.

[1] Status indicators are used when the measure do not depend strictly on its actions, but also on those of its government partners and other external stakeholders.

[2] The result indicator assesses the progress achieved with regard to certain Departmental actions.

Orientation 2: Stimulation of creation, production and dissemination	
Objectives and indicators	**Actions**
Promote the renewal of creation, the emergence of innovative products and services and the production of French-language content in the culture and communications sector, along with all of the sectors of society covered by the information highway policy.	
Results indicator:	
Support production of six debut or second Québec-made feature films in 2001-2002.	Maintain the Assistance to film and television production (SODEC) program.
Provide support to organizations that hire young professional artists for their first experience in artistic creation.	Implement the program to develop the new generation in the artistic sector.
Number of products financed by the Information highway Fund.	Call for projects from the Information highway fund to support the creation and dissemination of French-language Québec content on the Website.

Orientation 3: Adaptation of the cultural and communications infrastrucure	
Objectives and indicators	**Actions**
Contribute to job stabilization and creation and development of skills in the culture and communication sectors.	
Results indicator:	
Create 250 jobs in 2001-2002 as part of the Québec cultural human resources development strategy.	Implementation of the cultural human resources development strategy in collaboration with Emploi-Québec.
Implementation indicator:[3]	
Implement measures in 2001-2002 to increase the employability of youth in the multimedia sector.	Implement the Québec youth multimedia program.

[3] The implementation indicators are mainly related to departmental programs, strategies or policies that are updated or that take effect.

Orientation 3: Adaptation of the cultural and communications infrastrucure	
Objectives and indicators	**Actions**
Create conditions that foster the development of culture and communications agencies and enterprises in the context of globalization and the new economy.	
Implementation indicators:	
Participate in various work groups on cultural diversity and showcase the Québec viewpoint at international forums.	Promotion of an international instrument on cultural diversity and contribution, if applicable, to its development.
By 2003, produce a reference framework for respect for and management of intellectual property.	Participation in 2001-2002 in an interdepartmental committee coordinated by the ministère de la Recherche, de la Science et de la Technologie.

Orientation 4: Renewal of department action	
Objectives and indicators	**Actions**
Modernize the organization to respond to results-based management and emphasized on the quality of services.	
Implementation indicators:	
In 2001-2002, put in place and head a round table that brings together the Department and all of the government agencies and corporations that report to the Minister of Culture and Communications.	Implementation of the culture and communications network.
Transform the Archives nationales du Québec into a government body in 2001-2002.	Creation of a body.
Adopt ministerial frameworks for program evaluation, research and statistics in 2001-2002.	
Restructure financial assistance programs by 2003-2004 and put in place an automated management system that allows electronic transactions.	Proposed adaptation of financial assistance programs to the new structures in 2001-2002.

Orientation 4: Renewal of department action	
Objectives and indicators	**Actions**
Update Departmental policies and strategies with a focus on government orientations and the policies of other Departments. Implementation indicators: Propose that the government adopt a policy regarding cinema and audio-visual production in 2002-2003. Propose that the government adopt a heritage policy in 2002-2003.	Preside over the steering committee on updating the Policy on cinema and audiovisual production, administered jointly by the Department, CALQ, SODEC, the Régie du cinéma and Télé-Québec.

Orientations: The Charter of the French Language

The activities carried out in 2000-2001 under the *Charter of the French Language* program largely originate from specific mandates conferred on agencies under the provisions of the Charter of the French Language (R.S.Q., c. C-11).

In 2001-2002, maintaining these activities will necessitate roughly the same resources as those that will be allocated under the broad orientations identified in the Strategic Plan regarding language policy (consistency of government actions and promotion of the policy; francization of the workplace, compliance with the Charter of the French Language; tracking the progress of the linguistic situation; the quality of French and terminology tools; formalization of place names). More specifically, the budget will be allocated among these orientations as follows:

	$M
– Francization of the work place	12.0
– Quality of French and terminological instrumentation	5.0
– Tracking the progress of the linguistic situation	2.1
– Consistency of government action and dissemination of the language policy	1.9
– Compliance with the Charter of the French Language (R.S.Q., c. C-11)	1.8
– Formalization of place names	1.4
TOTAL	**24.2**

SECRÉTARIAT À LA POLITIQUE LINGUISTIQUE

Orientation 1: Ensure the consistency of government actions in language matters and help improve knowledge and perception of the language policy both inside and outside Québec

Line of intervention 1.1: Support the minister and promote the language policy

Objectives	Indicators	Actions
Maintain the Secrétariat's coordination and advisory role and prepare orientation and analysis papers.	Mandates completed, requests processed, analyses and documents produced. 2001-2002 target: Propose an action plan prior to an update of the Québec language policy.	Follow-up of the work of the interdepartmental committee. Follow-up of the work of the Commission of the Estates General on the Status and future of the French language in Québec. Follow-up of mandates conferred by the Minister.
Publicize the linguistic policy both inside and outside Québec.	Number of publications produced and disseminated Results for 2000-2001: 8,535 Target for 2001-2002: 10,000 Number of meetings and training sessions: Results for 2000-2001: 16 meetings Target for 2001-2002: 20 meetings	Distribution of brochures and information documents to delegations in Québec and abroad. Meetings with foreign visitors. Awareness and training of delegation members from Québec and abroad.

Orientation 2:	**Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace**

Line of intervention 2.1: Expansion of lexical corpora		
Objective	**Indicator**	**Actions**
Publicize the lexical corpus network, foster its development and updating.	Update corpora and add new corpora. Target for 2001-2002: update 4 of 11 lexical corpora and add a new corpus	Launch a financial support program for university researchers. Interactive computer-assisted presentation of the Québec lexical corpus network to be given at conferences, seminars and gatherings.

OFFICE DE LA LANGUE FRANÇAISE

Orientation 1:	**Ensure Francization and maintenance of the use of French in business and administration by emphasizing the availability of French-language information technologies and their use in the workplace along and in vocational and technical training**

Line of intervention 1: Monitor the Francization process in businesses and administration		
Objectives	**Indicators**	**Actions**
Increase the number of companies that have generalized the use of French at all levels by 5% per year.	Percentage of companies that obtain a Francization certificate from the Office.	Rigorously oversee the steps of the Francization process to avoid delays in the fulfillment of Francization objectives.
Regularize the situation of companies at which the Francization program has been under way for more than ten years by standardizing the steps of the Francization process of 35% of the companies in this category on an annual basis.	Percentage of companies whose situation has been regularized.	Place priority on this category of companies and use legislative and administrative provisions as applicable which can accelerate the implementation of this approach.

Line of intervention 1:	Monitor the Francization process in businesses and administration	
Objectives	**Indicators**	**Actions**
Advance the Francization of uncertified Administration agencies by issuing a certificate of compliance or by having the Francization program of 20% of these agencies approved each year.	Percentage of Administration agencies to which the Office has issued a certificate or for which it has approved a program.	Place priority on this clientele by focusing on agencies that have applied a Francization program.
Encourage management, professors and students in vocational and technical training programs to use computer tools that exist in French.	Percentage of French software used in vocational and technical training.	Continue urging manufacturers and distributors of software to increase the supply of software in French. Target users in the vocational training sector to promote the use of French computer tools available on the market. Conduct a sectorial promotion campaign to encourage training institutions to use French software (promotional posters, pamphlets, messages on Websites, information sessions at these institutions).

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Orientation 2:	**Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace**

Line of intervention 2.1:	Provide free access via the Website to the Grand dictionnaire terminologique (GDT) and to linguistic tools developed to address the needs of Quebecers, with a priority on the workplace and on vocational and technical training	
Objectives	**Indicators**	**Actions**
Annually add 5,000 new records or updates to the Grand dictionnaire terminologique in response to needs expressed by users and projected information technology needs.	Number of new records or updates produced annually.	Research and drafting of records in the sectors most in demand according to the impact in the workplace and in vocational and technical training. Technology innovation watch in the sector of information technology, for example, to foresee terminological demand during marketing of new products and services. Organizational analyses intended to operationalize the processing of terminological data with a view to promoting standard Québec French.
Maintain and increase the level of user satisfaction with the Grand dictionnaire terminologique in terms of the relevance and quality of the contents.	Number of positive or negative responses per year: – Percentage of users satisfied with the pertinence and quality of the contents.	Targeted enrichment of the GDT according to existing or anticipated demand.

Line of intervention 2.1:	Provide free access via the Website to the Grand dictionnaire terminologique (GDT) and to linguistic tools developed to address the needs of Quebecers, with a priority on the workplace and on vocational and technical training	
Objectives	**Indicators**	**Actions**
		Horizontal correction and updating of GDT content to ensure compliance with the GDT editorial policy while taking into account user feedback, e.g. treatment of anglicisms, quebecisms, officialisms and standardization when processing old data. Development of a system of user feedback and feedback analysis. Survey of user satisfaction in Autumn 2001.
Answer terminological questions of Québec users of the Grand dictionnaire terminologique on the Website via the "@ssis-terme" service.	Number of questions processed: – Percentage of questions processed compared with questions received.	Research and writing of 2000 standard terminology records e-mailed in response to questions for which there are no results in the GDT or for which the result is deemed unsatisfactory. Introduction of a management information system to orient terminological production in sectors most in demand.

Line of intervention 2.1:	Provide free access via the Website to the Grand dictionnaire terminologique (GDT) and to linguistic tools developed to address the needs of Quebecers, with a priority on the workplace and on vocational and technical training	
Objectives	**Indicators**	**Actions**
Provide a satisfactory response to about 10,000 linguistic and terminological questions via the paid telephone consultation service.	Number of questions processed: – Percentage of users satisfied with the service (2001 to 2004)	Consultation of GDT and other terminological works to respond directly by telephone to personalized requests for information and advice. Research and writing of records to enrich the GDT and other linguistic works, especially FAQs. Update the management information system so as to constantly adapt the service to the clientele and to enrich the reference works mentioned above. Promote the paid personalized consulting service used by the Administration.

Orientation 3:	**Ensure the presence of French in Québec in posters and in the presentation of consumer products and services**

Line of intervention 3.1:	Develop a systemic approach and act more energetically vis-à-vis large buyers, distributors and manufacturers to ensure that consumers are informed and served in French	
Objective	**Indicator**	**Actions**
Take actions with manufacturers and distributors to ensure that products offered in Québec respect the rights of French-speaking consumers.	Degree of compliance with the requirements of the Charter of games and electronic toys, computer products and home appliances.	Continue department actions with distributors and manufacturers in partnership with the Conseil québécois du commerce de détail. Periodically gather data from retailers to assess the situation and the impact of our actions. Maintain joint actions with the Commission de protection de la langue française to handle cases of deviation from the Charter and have manufacturers and distributors institute lasting corrective measures. Intensify our promotion efforts aimed at consumers of goods and services to so that they can exert healthy pressure on distributors and resellers.

Orientation 4:	**By conducting various studies and analyses, monitor the evolution of the Québec language situation, particularly with regard to the workplace and participation of immigrants in community life in French**

Line of intervention 4.1:	Conduct various studies to observe the evolution of the linguistic situation, and subsequently adopt or recommend appropriate actions	
Objectives	**Indicators**	**Actions**
Evaluate the use of French in Québec companies, in particular with regard to availability and use of information technologies in French.	Status of availability of computer applications in French: – Degree of use of French by workers.	Continuation and completion of the study initiated in 2000-2001. Conduct a study of the use of information technologies in French in Québec companies.
Analyze linguistic skills required for hiring, transfers and promotion of personnel in companies in the Montreal region.	Percentage of positions for which Montreal companies require knowledge of French.	Study that determines linguistic requirements in job offers published in Montreal media. Examine the hiring policies of companies listed with the Office and their impact on Francization of companies.

COMMISSION DE LA TOPONYMIE DU QUÉBEC

Orientation 1: Oversee the formalization of place names in Québec, along with their use and conservation as elements of national heritage

Line of intervention 1.1: Place priority on formalization of odonyms (names of roadways) and names of dams, on promotion of Native toponymy and enrichment of the Commission de toponymie Website

Objectives	Indicators	Actions
Continue processing of names of transportation corridors with a view to formalization. Objective by April 2004: formalize 8,000 odonyms	Number of formalized odonyms Results for 2000-2001: 3,508 Target for 2001-2002: 3,000	As a priority, formalize odonyms that adequately meet toponymic standards. Take action to normalize odonyms in 5 new large cities created by Bill 170 (2000, c. 56).
Process names of dams. Objective by April 2004: formalize 1,200 names	Number of names of reservoir structures formalized Results for 2000-2001: none Target for 2001-2002: 500	Submit proposals for treatment of names of major entities to Hydro-Québec and the ministère de l'Environnement.
Preserve 50% of heritage names of municipalities threatened by grouping projects.	Percentage of former names of municipalities maintained in the official geographical nomenclature.	Assign the names of disappeared municipalities to sectors, villages, hamlets, etc. Conduct pilot projects to assign this type of name to unnamed places.
Promote Native toponymy by publishing a sectorial directory devoted to Cree toponymy by September 2003.	Percentage of advancement of the project.	Establish a list of Cree toponyms and compile a project database.
Make information available on the origin and meaning of place names. Objective for April 2004: process 30,000 files	Number of new listings specifying origin and meaning Results for 2000-2001: 9,950 Target for 2001-2002: 10,000	Establish concise biographies of the main figures in the history of Québec. Extract relevant information from formalization files for dissemination.

CONSEIL DE LA LANGUE FRANÇAISE

Orientation 1: **By conducting various studies and analyses, monitor the evolution of the Québec language situation, particularly with regard to the workplace and participation of immigrants in community life in French**

Line of intervention 1.1: Development of research on language use at work, linguistic integration of immigrants and the role of French in an information society

Objectives	Indicators	Actions
Analyze the impact of external corporate communications concerning what it means to work in French in an open economy by carrying out an exploratory study of the introduction of "linguistic pathways" in businesses to better pinpoint the strategies that companies use in their external communications.	Number of publications, studies, analyses and notices. Dissemination of publications. Number of publications posted on the Website, frequency of updating of Website and usage statistics. Participation in scientific committees and cooperation projects.	Studies conducted on: Impact of language on employability in Québec; Evolution of company property; Impact of external communications on the language of work in Québec; What does it mean to work in French in today's context?
Analyze the role of French in an information society marked by a dramatic increase in the importance of information and knowledge, by accelerated economic globalization and by development of the language and its automated processing tools.		Conduct a study on: Language of electronic commerce
In the area of linguistic integration of immigrants, evaluate in particular the impact of the law on "Children of Bill 101" from a demographic, linguistic and social standpoint by studying the linguistic behaviour of children of immigrants educated in French under Bill 101 (R.S.Q., c. C-11).		Conduct studies on: Linguistic behaviour of immigrants (children of Bill 101); Demographic and linguistic analysis of exogamy.

Orientation 2:	**Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace**

Line of intervention 2.1: Continue encouraging French proficiency in an information society. After ruling on the quality of the language, the Conseil will resume work in this area

Objectives	Indicators	Actions
Conduct a study of the quality of French in the area of written and electronic media and in a corpus of e-mail.	Number of publications, studies, analyses and notices. Dissemination of publications. Number of publications posted on the Website, frequency of updating of Website and usage statistics. Participation in scientific committees and cooperation projects.	Conduct studies on: The quality of language in e-mail; Language of daycare staff; Language of public affairs shows.
Conduct a study of the quality of French on government Website which examines texts that describe the mission or history of the Ministère, along with press releases from ten departments or agencies.		
Conduct a study of the quality of oral French of students in the education field.		

Orientation 3:	**Ensure the consistency of government actions related to language and enhance the understanding and perception of the language policy both inside and outside Québec**

Line of intervention 3.1:	Reinforcement of Québec French in a global francophone context and international promotion of linguistic and cultural diversity	
Objectives	**Indicators**	**Actions**
Maintain links with North American and European agencies which, like the Conseil, analyze issues of language planning related to the status and quality of the French language, and actively participate in seminars and meetings in conjunction with other Francophonie councils in North America and with the Agence internationale de la Francophonie.	Participation in conferences, seminars and public consultations, and the number of communications released or related publications. Participation in scientific committees and cooperation projects.	Neuchâtel seminar on integration of immigrants. Seminar with the Haut Conseil de la langue française. Participation in the Réseau international du français dans le monde (RIFRAM).
Monitor the progress of linguistic dossiers in Canada and maintain relations with government departments or agencies that are concerned with Canadian Francophones.		
Contribute to the analysis of the integration of the Americas (Free-trade zone of the Americas) and support initiatives and actions to consolidate the role of French in the integration of the Americas.		Pan-American seminar on languages. Participation in "SEsiones de Docentes e Investigodores del FRAncès Lengua" (SÉDIFRALE).

Line of intervention 3.1:	Reinforcement of Québec French in a global francophone context and international promotion of linguistic and cultural diversity	
Objectives	**Indicators**	**Actions**
Collaborate with organizations in other linguistic areas to promote cultural diversity.		
Have the Conseil award annual prizes and awards to recipients in Québec, Canada, the Americas or elsewhere in the world.	Ordre des francophones d'Amérique. Prix du 3-Juillet-1608 Prix Jules-Fournier Prix Raymond-Charrette	Conseil award ceremony

COMMISSION DE PROTECTION DE LA LANGUE FRANÇAISE

Orientation 1:	**Ensure the presence of French in Québec in posters, presentation of consumer products and services**

Line of intervention 1.1:	Place priority on actions directed at the Administration, companies and in particularly small businesses	
Objectives	**Indicators**	**Actions**
Ensure that the government language policy is respected in the Administration and help cities, school boards, health care services and social services to gain a better understanding of the *Charter of the French language* (R.S.Q., c. C-11).	Maintain the percentage of corrective measures at about 90%. Process over 60% of files within 6 months. Log complaints aimed at individual businesses so as to process files in a sectorial rather than piecemeal manner. Measure correction time and the rate of corrections by cause for complaint.	Intensify dialogues with Administration agencies.
Inform and encourage a company against which a complaint has been filed to Francisize all of its products and ensure that its advertising documentation, invoices and membership contracts are in French.		Increase the number of meetings with manufacturers, distributors and retailers.
Increase information for companies to reduce the number of individual complaints about small businesses.		Produce and distribute an information guide on application of the *Charter of the French language* (R.S.Q., c. C-11) in businesses.

PROGRAM EVALUATION

Culture and Communications

In 2000-2001, the Ministère developed a reference framework to evaluate its programs related to culture and communications. Cultural development agreements with municipalities and Native nations are its first evaluation priority. The second priority concerns analysis of "Pour un partenariat durable" (towards a lasting partnership), the framework agreement with municipalities adopted in 1995, along with analysis and overhauling of the assistance program structure.

In addition to evaluating and restructuring its programs, which will continue in 2001-2002, the Department will monitor implementation indicators of the new Québec strategy for cultural human resources development in tandem with Emploi-Québec; the Fonds de stabilisation et de consolidation des arts et de la culture du Québec will also participate in this activity. Lastly, the Ministère will continue to follow up sectorial policies and implement the evaluation reference framework.

Charter of the French language

For over ten years, agencies in charge of applying the *Charter of the French language* (R.S.Q., c. C-11) have worked in collaboration with other government departments to produce several studies and works to evaluate attainment of objectives of the Québec language policy. In 1992, the first series of general indicators was announced. They were followed in 1994 by more specific indicators concerning the language of work. In 1996, these indicators were used to produce a report on the linguistic situation in Québec (Report by the interdepartmental committee on the status of the French language). This report led to development of a qualitative and quantitative profile of the status of the French language in various sectors of activity (education, work, commerce and business, integration of immigrants, scientific sectors and culture). The Québec language policy was subsequently reviewed (amendments to the *Charter of the French language* (R.S.Q., c. C-11) and implementation of various measures including a government language policy). In the year 2000, the government formed the Estates General Commission on the status and future of the French language in Québec in order to conduct a review and evaluation of the main challenges in this area. Various instruments and indicators produced over the years have enhanced this analysis by the Commission, which has been called on to rule on the usefulness of various programs implemented to apply the Charter.

In addition, agencies such as the Office de la langue française and the Commission de toponymie have been evaluating programs, products and services consecutively; they generally rely on the conclusions of these studies to reorient their actions and products. In the coming year, they intend to continue along the same lines, in addition to introducing a follow-up mechanism for recommendations.

In 2001-2002, the Office plans to follow up the evaluations made in 2000-2001, notably concerning the Téléphone linguistique and personalized terminological or linguistic consultations. It also intends to conduct the following evaluations:

— Activity of Francization committees in businesses with 100 employees or more and identification of useful revitalization methods;

— User satisfaction with the Grand dictionnaire terminologique.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Internal Management, National institutions and Commission des biens culturels	73 501.2	3 438.3	70 062.9	70 623.0
2. Support for Culture, Communications and Government Corporations	382 117.5	(54 169.5)	436 287.0	437 712.8
3. Charter of the French Language	24 240.2	1 349.4	22 890.8	23 504.3
Total	479 858.9	(49 381.8)	529 240.7	531 840.1
Staff level (FTEs) (excluding special funds)	1 024	6	1 018	—

Note: Program 3 contains a provision that allows transfers of credits to other programs and expenditures posted therein in 2000-2001 include such transfers; transfers from the *Charter of the French language* program amount to $0.9 million.

The 2001-2002 expenditures of the Department stand at $479.8 million, i.e. a decrease of $49.4 million compared with the previous year's budget. This is mainly due to the non-renewal of appropriations allocated to Program 2 in 2000-2001.

The main components in the Department's 2001-2002 expenditure budget and their respective shares are: $210.3 million for assistance programs; $193.0 million for cultural institutions in heritage and museology, lively arts and audiovisual arts, including $161.6 million in grants to institutions with the status of government corporations; $41.7 million for Department operations and $34.9 million for operations of other agencies.

Program 1: Internal management, national institutions and Commission des biens culturels

Program objective and priorities: develop an overview of cultural and communications activities in Québec; formulate and manage policies, orientations and programs relating to culture and communications; encourage the protection and development of archive heritage; oversee restoration of cultural assets along with expertise and awareness in this area; promote teaching in the lively arts; and provide support services to management. In addition, through the Commission des biens culturels, the Department will provide expertise to protect and develop the Québec heritage.

The $3.4 million increase results mainly from wage indexation, the cost of managing programs ensuing from the Québec and youth summit and the intensification of activities of the Conservatoire de musique et d'art dramatique du Québec and the Centre de documents semi-actifs (CDSA) associated with the Archives nationales du Québec.

Program 2: Support for culture and communications

The program objectives and priorities: provide support for culture and communications by granting financial assistance to various stakeholders and partners, agencies, municipal institutions and businesses; support projects related to implementation of the information highway policy; promote and conserve Québec and international art, history and social components, and ensure that Québec is present in the international museum network; make advanced telecasting equipment available to artists and promoters; foster the development of cultural and communications enterprises; ensure the recognition of artists' and producers' associations and assist with labour relations in the areas concerned; provide educational and cultural television programming; in outlying regions, support creation, development, experimentation and artistic production and reinforce the province's influence in these areas; offer popularized access to culture and knowledge in collaboration with Québec libraries and documentary institutions.

The $54.2 million difference is mainly due to the fact that supplementary credits for 2000-2001 were not renewed, to the increase in transition budgets of the Grande bibliothèque du Québec, and to the addition of credits for projects ensuing from the Québec Youth Summit and to wage indexation in government corporations.

Program 3: Charter of the French language

Resources are allocated to the Charter of the French Language program in keeping with the program's objectives and priorities, namely to foster and promote proper French in every sector of activity, and to coordinate and develop government policies and activities in language matters.

The $1.3 million increase mainly results from wage indexation, the addition of 4 FTEs and the credits required for the work of the Estates General Commission on the status and future of the French language in Québec.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	2 154.3	854.3
Loans, Investments and Advances	—	—

The investment budget allows the Department to continue modernizing equipment and technological systems for management support, and to acquire specialized equipment for the Archives nationales du Québec, the Centre de conservation du Québec, and the Conservatoire de musique et d'art dramatique du Québec.

ÉDUCATION

MISSION AND CORE BUSINESSES

The ministère de l'Éducation is the government department mandated to give Quebecers access to the educational services they need to develop as individuals and make an active contribution to society.

In pre-school, elementary and secondary education, the school has a threefold mission. It is to teach, that is ensure the development of intellectual skills and the acquisition and mastery of knowledge; to socialize students, that is prepare them to be responsible citizens; and, lastly, to qualify them by ensuring their more immediate mastery of professional skills or providing them with the necessary foundation for further training. In college education, this mission translates more specifically into preparing for university or technical training leading to the job market. With regard to universities, the all-important mission of research is added to teaching.

The Department assumes the role and responsibilities entrusted to it by the *Act respecting the ministère de l'Éducation* by performing the following five horizontal functions, which also define its core businesses:

— Orientation and planning of educational services offered throughout the province, based on the needs of Québec and its people;

— Management of resources and their allocation to the network of institutions;

— Evaluation of the education system and attainment of set objectives;

— Public information on the system's performance and development;

— Expert and advisory role with the legislator and political decision-makers.

To accomplish its mission, the Department has various intervention tools at its disposal: the legislation and regulations under its responsibility, including regulations pertaining to academic conditions at the different educational levels, except for university education; the orientations given to the education system; the annual financial resource allocation rules for education; pre-school, elementary, secondary and college education curricula; standardized testing at the secondary-school and collegial levels; and the collection of data useful to management of the education system.

In carrying out its mission, the Department calls upon the work and opinions of various agencies, such as the Commission d'évaluation de l'enseignement collégial, the Advisory Board on Private Education and the Conseil supérieur de l'éducation.

The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to evaluate the quality and implementation of the curricula offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The Advisory Board on Private Education has the mandate to advise the Minister of Education on all matters within its jurisdiction in the field of private education. For instance, it counsels the Minister of Education on the issuance, amendment, renewal and revocation of licences and charters.

The Conseil supérieur de l'éducation's mission is to inform the Minister of Education on the state and needs of education, advise him on the changes to be implemented in the education system, and inspire long-term development plans. In so doing, it assures the public of the right to scrutinize and the power to influence the educational mission.

Finally, it should be emphasized that the Department fulfills its mission on the basis of shared responsibilities with the education network, which is mandated to offer curricula and other educational services, with the exception of financial assistance for education and the granting of diplomas where the Department deals directly with students and pupils.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The Department's financial resources are allocated to ensure the continuity and quality of the supply of educational services across the network. In the wake of the announcement made at the Québec Youth Summit, the budget allocation also considers reinvestments in the elements contained in the Department's strategic orientations, notably:

— Continuing the investments necessary for the Policy on Special Education (*Agir tôt*);

— Ensuring that each elementary, secondary and college educational institution adopts an achievement plan, and maintaining the Quebec Loans and Bursaries Program, which assures financial accessibility to education;

— Implementing the new curriculum for elementary and secondary education;

— Updating vocational and technical curricula and integrating new information and communications technologies;

— Making major reinvestments in university education and establishing performance contracts with the universities;

— Increasing support to literacy and reducing the dropout rate by proposing a policy on continuing education to the government.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plans

In collaboration with partners in the education network, the Department has adopted an action plan to achieve the objectives pursued in the short and medium term by the strategic plan.

The most significant effects of these objectives are measured in the medium term by strategic indicators, which correspond to the four major long-term targets established in accordance with the objectives of the education reform. They allow measurement of the education system's overall performance at the different levels of education, over the horizon imposed on individuals undergoing the learning process. The following indicators are applicable to the strategic plan as a whole:

— The percentage of a generation of students obtaining a secondary school diploma before age 20
Target: 85.0% in 2010; 1999-2000 results: 71.0%;

— The percentage of a generation of students obtaining a college diploma:
Target: 60.0% in 2010; 1998-1999 results: 39.0%;

— The percentage of a generation of students obtaining a Bachelor's degree:
Target: 30.0% in 2010; 1998-1999 results: 27.3%;

— The percentage of a generation of students who graduate from vocational training before age 20:
Target: 15.0% in 2010; 1998-1999 results: 6.1%.

Orientation 1: Increase academic success of pupils and students by focusing on maximum learning and perseverance until graduation		
Field of strategy	**Objectives**	**Actions**
1.1 Graduation	Substantially increase the graduation rate at every level of education.	Support the implementation of achievement plans and performance contracts; renew the Supporting Montréal Schools Program; pursue the campaign to promote education, the teaching profession and vocational training.
1.2 Learning	Improve the quality of learning.	Continue implementing the new curriculum; define new evaluation approaches in light of the consultations conducted; and support professional improvement for teaching staff.

Orientation 1: Increase academic success of pupils and students by focusing on maximum learning and perseverance until graduation		
Field of strategy	**Objectives**	**Actions**
1.3 Special Education	Implement a prevention and integration approach for pupils with disabilities or experiencing learning or adjustment difficulties.	Continue implementing the new Policy on Special Education (*Agir tôt*); pursue implementing a joint action plan for children with attention deficit and hyperactive disorder; and carry on with the plan for improving services to pupils with a language deficiency.
1.4 Accessibility	Ensure the financial accessibility to education.	Consolidate and improve the loans and bursaries program, especially with a view to reconciling education and motherhood.

Main indicators

Regarding learning and perseverance:

- The percentage of persons who began their studies at a given level of education and pursued them until they obtained a diploma
- Québec's graduation rate compared with that of member countries of the Organization for Economic Cooperation and Development (OECD) and other Canadian provinces
- The percentage of pupils promoted to grade 3 at age eight or under
- The percentage of pupils promoted to secondary school at age 12 or under
- The average pass rate in the uniform secondary school tests and in college courses
- Québec's relative position in terms of student performance in the School Achievement Indicators Program (SAPI) of the Council of Ministers of Education, Canada and in international mathematics and science studies (e.g. TIMSS)

Orientation 2: Qualify people according to their abilities and with a view to lasting integration into the job market and society		
Field of strategy	**Objectives**	**Actions**
2.1 Common basic education	Implement a strategy on common basic training and literacy for people with insufficient schooling.	Propose a continuing education policy to the government, jointly with our interdepartmental partners; support independent community literacy organizations; and implement a general structure to keep potential youth dropouts in school or encourage them to return to school.
2.2 Professional qualification	Adopt new concerted strategies for professional qualification of the greatest possible number of young people.	Continue to diversify qualifying training channels, especially work-study programs and access to vocational training concomitant with general training.
2.3 Scholastic and professional orientation	Reinforce guidance for young people in their choice of scholastic and professional orientation.	Enhance vocational and technical training for young people; support the development of activities and information services on career options; renew the improved "*Chapeau les filles*" program and support other initiatives promoting the orientation of girls to non-traditional trades and scientific and technical careers; and, as part of interdepartmental partnerships, perform various actions intended to orient young people to these fields of knowledge.
2.4 Internships	Promote the use of various types of business and community internships.	Include social economy initiatives and community services as worthwhile internship possibilities; support second-language internship programs; and build partnerships to leverage existing services to manage the supply and demand of interns.
Main indicators		
Regarding internships: – The percentage increase in the number of internships, the number of interns and enrolments in work-study programs.		

Orientation 3: Ensure that curricula remain relevant in the face of current realities and the changing needs of the job market		
Field of strategy	**Objectives**	**Actions**
3.1 The new curriculum	Implement the new curriculum to the elementary and secondary education.	Implement the new curriculum in grades 3 and 4 of elementary schools; continue the professional development of teaching staff in light of the new curriculum and evaluation; see to the quality of the new pedagogical material offered to schools and pupils; and implement the updated orientations regarding initial teacher training programs.
3.2 Vocational and technical training programs	Complete the update cycle of vocational and technical training programs; devise new, relevant programs; and ensure an appropriate choice of vocational and technical training programs.	Update, formulate and implement vocational and technical training programs based on regional socioeconomic characteristics, sectors facing labour shortages, and available resources.
3.3 Continuity of learning	Adopt a vision of continuity that bridges vocational training with the matching technical training, and that facilitates the transition from such training to university.	Continue standardizing vocational and technical training programs.
3.4 Information and communications technologies	Facilitate the integration of new information and communications technologies into teaching and learning.	Formulate a policy for integrating new information and communications technologies into teaching and learning.

Main indicators

Regarding the new curriculum:

- Compliance with the projected timeframe: pre-school education in 2000-2001; grades 1 and 2 in 2000-2001; grades 3 and 4 in 2001-2002;

Regarding vocational and technical training programs:

- The number of programs updated and implemented;

Regarding continuity of learning:

- The number of standardized programs among the different education levels, especially from the vocational sector to matching technical training.

Orientation 4:	**Increase the efficiency and effectiveness of the education system by emphasizing results, accountability and transparent public management practices**	
Field of strategy	**Objectives**	**Actions**
4.1 Results-oriented management	Ensure widespread application of results-oriented management.	Continue implementing results-oriented management within the Department, especially with regard to the *Public Administration Act* (2000, Chapter 8), and get the institutions to pledge to adopt this approach through achievement and performance contracts.
4.2 Efficiency	Ensure consistent, coordinated action in the quest for a more efficient education system.	Accentuate the role of the Department's regional branches, especially for services to the public; support collaboration among educational institutions with a view to delivering coordinated educational and other services; ensure consistency between the educational services offered by the French- and English-language school boards.
4.3 Partnership	Forge a close partnership between schools, the workplace and other socioeconomic players.	Encourage partnerships between the school and the community; consolidate the mechanisms allowing workplace representatives to participate in formulating programs leading to the job market; and strengthen interdepartmental partnerships.
4.4 Financial assistance for education	Improve the quality of financial assistance for education.	Implement a service improvement plan, especially with respect to telephone service access and delays in processing applications for financial assistance.

Main indicators

Regarding financial assistance for education:

- The average debt level of recipients of financial assistance at the end of their studies;
- Québec's position in relation to other countries and Canadian provinces;
- The rate of client satisfaction with the services rendered;
- The processing time for financial support and information requests.

Orientation 5: Commit the universities to continue improving their performance		
Field of strategy	**Objectives**	**Actions**
5.1 Access	Implement university policies intended to: Consolidate progress made regarding access to university education.	Consolidate the Québec Loans and Bursaries Program, particularly to limit student debt; renew financial support measures for institutions aimed at ensuring geographic accessibility to higher education, particularly in remote areas; and develop distance education.
5.2 Achievement	Promote scholastic achievement and increase the graduation rate.	Encourage the student counselling and empowerment initiatives of universities which lead to perseverance in school, especially those carried out within the context of performance contracts.
5.3 Training and research	Consolidate the quality of training and the excellence of university research.	Support the universities' efforts to renew and retain high-quality faculty, and modernize material and technological resources of a pedagogical nature; and support the universities in strengthening their program assessment mechanisms, especially through joint development of indicators. In concert with the ministère de la Recherche, de la Science et de la Technologie, support basic and applied university research by ensuring a critical mass of researchers, training future staff and faculty, and retaining career researchers in our universities.

Orientation 5: Commit the universities to continue improving their performance		
Field of strategy	**Objectives**	**Actions**
5.4 Management	Increase the efficiency of the university system and management of institutions.	Conclude performance contracts with the universities and do follow-up; assist the universities in their process to streamline program offering, ensure program complementarity and pool their resources; and support efforts to restore the universities' financial balance.
5.5 Bonds with society	Increase the universities' capacity to respond to society's needs.	Assist the universities in their process to ensure the adequacy of regular and short programs, and to offer training based on socioeconomic needs; support their efforts to extent their international outreach and contribute to a vibrant community life; and encourage them to formulate a strategy for integrating graduates into professional life.

PROGRAM EVALUATION

For 2001-2002, the ministère de l'Éducation will continue or begin evaluating the following programs:

— The Social and Professional Integration Program for Youth Ages 16 to 18;

— The Teacher Training Intern Supervision Program;

— The Support Program for Integration of Pupils with Disabilities;

— The Draft Policy on Continuing Education;

— The Loans and Bursaries Program (secondary level vocational training component).

Finally, the Department proposes to evaluate the different aspects of the Work-Study Program.

BUDGET PLAN

This budget plan includes the sums announced in the 2000-2001 Budget Speech to consolidate and develop educational services, in accordance with the government's commitments during the Québec Youth Summit. These additional resources are increased from $200.0 million in 2000-2001 to $300.0 million in 2001-2002.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Administration and Consulting	109 227,1	2 936,7	106 290,4	108 438,8
2. Tourism and Hotel Industry Training	16 106,5	(708,8)	16 815,3	16 815,3
3. Financial Assistance for Education	352 753,8	38 491,8	314 262,0	308 146,6
4. Pre-school, Primary and Secondary Education	6 397 262,8	328 437,1	6 068 825,7	6 093 886,8
5. Higher Education	3 222 251,0	141 469,2	3 080 781,8	3 038 491,5
6. Retirement Plans	537 196,0	24 075,9	513 120,1	513 120,1
Total	10 634 797,2	534 701,9	10 100 095,3	10 078 899,1
Staff level (FTEs) (excluding special funds)	1 396	7	1 389	—

The 2001-2002 expenditure budget of the ministère de l'Éducation is greater than the 2000-2001 budget and probable expenditure by $534.7 million and $555.9 million, respectively. This increase is explained by additional investments of $100.0 million announced in the 2000-2001 Budget Speech, the $252.6 million allocation to fund the costs of collective agreements, as well as by the addition of $47.3 million for the Policy on Special Education (*Agir tôt*), $30.7 million for improvements to Financial Assistance for Education and $104.1 million for other growth factors.

Program 1: Administration and Consulting

The purpose of this program is to administer departmental programs, except for *Financial Assistance for Education*, and support the activities of the education network by providing the services necessary to perform their mission. This program also assures the operation of consulting and assessment agencies in the field of education.

The 2001-2002 expenditure budget is increased by $2.9 million over 2000-2001, mainly to cover salary indexing costs.

Program 2: Tourism and Hotel Industry Training

The aim of this program is to offer vocational and technical training in the hotel, restaurant and tourism industry. The program also strives to conduct research, disseminate information and provide technical assistance and services in these fields.

The reduction of the 2001-2002 expenditure budget compared with 2000-2001 is attributable to the non-recurrence of the amounts relating to repayment of a bond issue that matured in March 2001.

Program 3: Financial Assistance for Education

The purpose of this program is to promote access to post-secondary and vocational secondary education by providing financial assistance to those who wish to pursue full-time studies but who are considered to lack the necessary financial resources to do so.

The $38.5 million increase results mainly from improvements to the province's educational financial assistance plan.

Program 4: Pre-school, Elementary and Secondary Education

The purpose of this program is to offer educational services to young or adult students at these levels by providing school boards, subsidized private institutions and various agencies with the financial resources necessary for their operation and development. This program also includes subsidies for school transportation.

The $328.4 million increase in this program's expenditures will make it possible to continue the investments initiated in 2000-2001 in this sector, in addition to funding the increased costs of collective agreement renewals, the indexing of other expenditures and other growth factors.

To prevent students from dropping out at the secondary level and assist students with disabilities or adjustment or learning difficulties, the Department has drawn up a special education policy and action plan (*Agir tôt*). The plan, which extends until the 2003-2004 school year, provides for a reduction in the average number of pupils per class in pre-school and the first cycle of elementary school, and additional professional resources and pedagogical support. It also includes a gradual increase in financial resources that will reach approximately $180.0 million annually at term. For the 2001-2002 fiscal year, a resource level of $72.0 million is allocated to this plan.

Program 5: Higher Education

The purpose of this program is to offer college and university students access to educational services by providing institutions with the financial resources necessary for their operation and development.

The $141.5 million growth in this program's expenditures will make it possible to continue the investments initiated in this sector in 2000-2001, in addition to funding rising salary costs, the indexing of other expenditures and other growth factors.

Program 6: Retirement Plans

This program is composed of the Québec Teachers Pension Plan (RRE) and the Québec Government and Public Employees Retirement Plan (RREGOP) applicable to education network personnel.

The $24.1 million increase in the expenditure budget reflects, for the most part, the employer's contribution to improving retirement plans, as stipulated in the general agreement on collective agreement renewal.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	20 878,7	11 575,6
Loans, Investments and Advances	163 000,0	193 780,0

The $9.3 million increase in fixed assets is attributable mainly to the maintenance and implementation of information systems development under the *Administration and Consulting* program and the continuation of the Contact project under the *Financial Assistance for Education* program. The $30.8 million change in loans, investments and advances is due to two factors: an increase of $11.8 million, within the context of recent tightening of the federal *Bankruptcy and Insolvency Act* (R.S. 1985, c. B-3), for the continued processing of defaulted student loans, for which the Department buys the claims from lending institutions; a non-recurrent amount of $42.6 million in loans, investments and advances.

EMPLOI ET SOLIDARITÉ SOCIALE

MISSION AND CORE BUSINESSES

The mission of the ministère de l'Emploi et de la Solidarité sociale stems from a priority to combat poverty, social exclusion and unemployment.

Social Solidarity: The Minister is responsible for employment assistance, independent community action and the Fund to Combat Poverty through Reintegration into the Labour Market. These responsibilities comprise the following:

— Allocating financial aid to households whose resources are insufficient to meet their needs;

— Helping individuals facing exclusion to resolve the social problems that hinder their social and economic reintegration;

— Financially supporting community organizations in their actions with the Québec population and carrying out activities aimed at acknowledging this action.

Employment: The Minister is responsible for coordinating government action in terms of labour and employment, in conjunction with the Commission des partenaires du marché du travail (labour market partners commission). The Minister's primary responsibilities in the area of employment are as follows:

— Contributing to improving the functioning of the labour market as well as maintaining and creating jobs;

— Developing the available manpower;

— Ensuring a better balance between labour supply and demand;

— Contributing to reducing unemployment and dependence on public income support programs.

By taking into account its mission, responsibilities, clients and partners, the Department's administrative activities focus on four primary areas:

— Employment services;

— Income support and support for individuals at risk of exclusion;

— Development of policies, orientations and courses of action;

— Compliance and recovery.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The 2001-2004 strategic plan for the Emploi et Solidarité sociale portfolio comprises the four following orientations:

1. Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans;

2. Contribute to reducing poverty and social exclusion;

3. Mobilize the various social and economic players to promote the social and vocational reintegration of individuals;

4. Modernize the management and delivery of services for the public and businesses.

For 2001-2002, attaining the objectives set for the first two orientations will require the majority of the Department's financial resources, as the amounts allocated to them include budgets for both employment measures and financial aid.

Close to $717.0 million is dedicated to Emploi-Québec to enable individuals to reintegrate into the labour market. For 2001-2002, Emploi-Québec will continue to improve its support mechanisms for individuals who are disadvantaged in terms of employment, including people in the 18-29 age group, to increase their access to work reintegration measures. This will help reduce dependence on public employment benefit programs and also satisfy the recommendations of the Quebec youth summit. To achieve optimal effectiveness in identifying the individuals most disadvantaged with respect to employment, action is taken in conjunction with the income security network.

Also, close to $70.0 million is allocated to Emploi-Québec to enable businesses to benefit from placement services, consultant expertise, manpower assessments, a manpower adjustment committee, information on the *Act to foster the development of manpower training* (R.S.Q., c. D-7.1) and actions taken to stabilize and create jobs. Since its inception on April 1, 1998, Emploi-Québec has promoted the implementation of measures and services intended for individuals. The chosen strategy with respect to services for businesses has been to ensure continuity of basic services such as those offered by the three original organizations, i.e. Human Resources Development Canada (HRDC), the Société québécoise de développement de la main-d'oeuvre (SQDM) and the ministère de la Sécurité du revenu (MSR). Numerous developments remain to be made in the area of business services such as adapting to current economic conditions. The strategy components submitted to the *Commission des partenaires du marché du travail* in 2000-2001 have defined certain aspects of business services, and progress is expected in this regard in 2001-2002.

Also, close to $2,530.7 million is allocated to income security to ensure appropriate financial support for the economically disadvantaged. These amounts are paid in compliance with the regulatory framework, and the Department sees to the recovery of any overpaid amounts. The Income Security Branch also ensures that beneficiaries who are fit to work fulfill their legal obligations in terms of seeking employment. To this end, the Department pursues efforts to increase their participation in Emploi-Québec work integration initiatives and to adequately support beneficiaries in the process.

Last year, the Cabinet asked the Minister for Employment and Social Solidarity to propose a strategy to combat poverty and exclusion. The work should lead to the development of a departmental action plan in fall 2001. The development of this strategy focuses primarily on structuring and coordinating the action of government departments and agencies in combating poverty and exclusion.

With respect to attaining the objectives set under the third orientation, the Department is required to make a major contribution directly from its existing resources. By targeting an increased rate of participation of employment assistance beneficiaries in projects funded by the Fund to Combat Poverty through Social Reintegration, the Department is providing these individuals with work experience that could enable them to return to the labour market. This is made possible thanks to the commitment of the various socio-economic partners.

Lastly, to realize certain objectives under the fourth orientation, the Department had to make certain budget choices for 2001-2002, specifically as regards information technology and training.

Accordingly, with a view to aligning with the government's modernization project, which prioritizes the quality of public services, the Department plans to invest approximately $61.0 million in information technology. This investment will enable improved access to services and faster response times. Also planned are developments in job matching and Internet form transmission, and the continued implementation of communication centres with clients.

Moreover, to further commit its personnel to maintaining high-quality service standards, the Department will invest approximately $4.0 million in training various categories of personnel. In general, this training will make it possible to manage changes in services offered and technological tools. For Emploi-Québec, the training of agents will be adjusted to ensure the best correlation possible between job supply and demand. With respect to income security, the shift in mission toward an integrated approach (assistance to individuals and compliance) implies training focused on social sponsorship and interviewing techniques.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

Orientation 1: Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans		
Lines of intervention	**Objectives and indicators**	**Actions**
1.1 Maximize the return to work of individuals currently unemployed.	Increase the number of individuals employed after participating in an Emploi-Québec program. Indicator: Number of individuals employed after participating in an Emploi-Québec program Target: 72,265 compared with 62,500 in March 2001	– Improve the effectiveness of active employment measures; – Invest further in information on the labour market; – Improve the balance between job supply and demand (e.g. through placement services).
1.2 Take action in favour of certain disadvantaged groups to help them integrate into the labour market.	Increase access to social and vocational reintegration measures for people who are disadvantaged in terms of employment. Indicator: Number of individuals presenting a high risk of long-term unemployment who participated in initiatives Target: 49,000 compared with 48,000 in March 2001	– Act early and target individuals at risk of long-term unemployment: employment assistance beneficiaries fit to work, disabled people, single-parent clients, recent immigrants and visible minorities; – Implement the action strategy with respect to the female workforce.
	Reduce the dependence of young people on the employment assistance plan and support their entry into the labour market. Indicator 1: Rate of people in the 18-29 age group who depend on employment assistance compared with all people in the 18- 29 age group Target: 6.6% compared with 7.1% in October 2000	– Offer young people alternatives to employment assistance: Solidarité jeunesse (under age 21), personalized training and reintegration program for people under age 25, and programs focused on young people entering the labour market and acquiring training-related work experience.

Orientation 1: Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans		
Lines of intervention	**Objectives and indicators**	**Actions**
	Indicator 2: Number of people under age 30 employed after having benefited from a Department intervention Target: 26,231 compared with 24,780 in March 2001	
1.3 In all regions of Québec, strengthen the capacity of businesses to maintain and create jobs through manpower development actions.	Increase the number of actions aimed at strengthening the adjustment capacity of businesses. Indicator: Number of businesses newly assisted by active measures Target: 3,200 compared with 2,800 in March 2001	– Contribute to avert manpower shortages; – Help businesses strengthen their ability to adapt to change, including technological change; – Help businesses stabilize, maintain and create jobs.
	Help increase the number of businesses subject to the *Act to foster the development of manpower training* (R.S.Q., c. D-7.1) which invest 1% or more of their payroll in training. Indicator: Number of employers reached by activities aimed at promoting the *Act* and the orientations of the Fonds national de formation de la main-d'oeuvre Target: 10,000	– Inform and sensitize employers to encourage them to invest more in manpower training.

Orientation 2:	**Contribute to reducing poverty and social exclusion**	
Lines of intervention	**Objectives and indicators**	**Actions**
2.1 In collaboration with the partners concerned, develop a government strategy to combat poverty.	Propose targeted actions aimed at vulnerable clients and territories with a high concentration of poverty. Indicator 1: Number of employment assistance beneficiaries affected by the social and vocational reintegration incentives Target for new participants in Emploi-Québec initiatives: 100,850 compared with 86,244 in March 2001 Target for beneficiaries referred to Emploi-Québec as part of Destination emploi, Solidarité jeunesse or a social sponsorship initiative: 155,207 compared with 62,833 in December 2000 (nine months) Indicator 2: Variation in the number of adult beneficiaries on employment assistance Target: For monitoring purposes, compared with 421,413 in October 2000	– Prepare and implement strategies and actions aimed at preventing and reducing poverty: participation of clients targeted through the employment and reintegration measures strategy, social sponsorship or referrals to community organizations, Destination emploi or Solidarité jeunesse; – Prepare new integrated reintegration and intervention approaches in the communities affected; – Develop and implement income support measures that promote work incentives for people fit to work.
	Promote family support. Indicator: Number of families participating in the *Parental Wage Assistance Program* Target: 32,000	– Develop family assistance measures and programs.

Orientation 3: Mobilize the various social and economic players to promote the social and vocational reintegration of individuals		
Lines of intervention	**Objectives and indicators**	**Actions**
3.1 Ensure greater complementarity and continuity of action with institutional partners, external resources and community organizations that help fulfill the Department's mission.	Increase the rate of participation of employment assistance beneficiaries in projects funded by the Fund to Combat Poverty through Reintegration into the Labour Market. Indicator: Rate of new participants in the Fund to Combat Poverty tied to employment assistance beneficiaries Target: 55% compared with 50% in October 2000 (a rate of 70% is expected for March 2004)	– Inform and sensitize businesses and agencies to the requirements for participation of employment assistance beneficiaries; – When signing memoranda of understanding, negotiate the hiring or participation of beneficiaries referred by the Department.

Orientation 4: Modernize the management and delivery of services for the public and businesses		
Lines of intervention	**Objectives and indicators**	**Actions**
4.1 Adopt a client-oriented service approach.	Increase the use of information technology to improve access to services, speed up response time and simplify transactions with clients. Indicator: Implementation of self-service tools and certain tools for improving communications with clients Target: Seven deliverables planned or in progress for 2001-2002	– Develop and implement online services; – Pursue the implementation of electronic access points.

Orientation 4: Modernize the management and delivery of services for the public and businesses		
Lines of intervention	**Objectives and indicators**	**Actions**
4.2 Set up results-based management processes by promoting accountability at all levels of the organization.	Stimulate and develop the contribution of human resources in attaining results and improving service quality. Indicator 1:. Number of person-days dedicated to training activities compared with the total number of person-days worked Target: 3.0% compared with 2.8% in 1999-2000 Indicator 2: Percentage of payroll dedicated to personnel training Target: 2.9% compared with 2.7% in 1999-2000	– Continue annual planning activities focusing on personnel training; – Raise personnel awareness of results-based management; – Get personnel involved in developing and implementing action plans, and in defining and following up on results measurement tools; – Facilitate the participation of personnel in customer service innovation and improvement projects.
4.3 Ensure sound management of amounts paid.	Ensure fair and equitable treatment of employment assistance clients. Indicator 1: Ratio of change requests in review preprocessing, in review and under appeal (Tribunal administratif du Québec) per 1,000 files processed Target: 2.9 requests per 1,000 files processed Indicator 2: Compound rate of changed requests in review preprocessing, in review and under appeal (Tribunal administratif du Québec) compared with requests processed Target: 25% compared with 26.7% in December 2000	– Inform clients of their rights and obligations; – Pursue proactive compliance activities with respect to the assignment and management of active files.

Orientation 4: Modernize the management and delivery of services for the public and businesses		
Lines of intervention	**Objectives and indicators**	**Actions**
	Intensify the recovery of amounts overpaid under programs administered by the Department. Indicator: Variation in revenue from the recovery of overpaid amounts Target: $139.0 million compared with $103.5 million in December 2000 (nine months)	– Pursue activities to recover overpaid amounts.

PROGRAM EVALUATION

The program evaluation studies undertaken in 2000-2001 and those planned for 2001-2002 are consistent with the Department's strategic orientations. Regarding the first line of intervention under the "*Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans*" orientation, the Department is evaluating the effects of the active measures available to individuals, specifically with respect to satisfaction and the effects on work reintegration and dependence on public income support. The results of the evaluations completed to date, distributed to the Department's various decision-making bodies and members of the Commission des partenaires du marché du travail, have made it possible to foresee certain improvements.

With respect to the second line of intervention under the same orientation, the Department prioritizes certain disadvantaged groups, including young employment assistance beneficiaries. For the latter, the evaluation of the Solidarité jeunesse pilot project enabled us to confirm the appropriateness of this initiative, which has now been extended across Québec. In addition, this new measure will be examined in the context of a broad evaluation strategy that will span over the next two years. Other measures targeted at employment assistance beneficiaries will also be evaluated, namely the Destination emploi, Parcours and Reconnaissance des activités bénévoles programs. In-depth evaluations are also planned for other groups of individuals disadvantaged in terms of employment, specifically older workers and the disabled.

A third line of intervention under the same orientation aims at implementing a veritable training culture in industry. Evaluation of the *Act to foster the development of manpower training* (R.S.Q., c. D-7.1) began two years ago and will continue for the next three years. The initial results were widely distributed, specifically through accountability reporting before a parliamentary committee. Furthermore, evaluations will continue concerning the sectoral action policy and other measures offered to businesses and employers.

With respect to the orientation to "*Contribute to reducing poverty and social exclusion*," the Department conducted an in-depth evaluation of the Fund to Combat Poverty through Reintegration into the Labour Market. This evaluation made it possible to review the Fund's orientations renewed in spring 2000 for a period of three years. This evaluation also surfaced the effectiveness of a more flexible intervention approach based on partnership between the Department and the communities. It should be noted that the

Department's third orientation, namely "*Mobilize the various social and economic players to promote social and vocational reintegration of individuals*", is consistent with this orientation. The evaluation of the Fund to Combat Poverty was also subject to accountability reporting before a parliamentary committee.

Lastly, under the fourth orientation, namely "*Modernize the management and delivery of services for the public and businesses*," an evaluation of client expectations with respect to each of the major lines of intervention was undertaken to define the Department's commitments to be included in the Service Statement for the public and businesses. In 2001-2002, client satisfaction will be evaluated.

BUDGET PLAN

The Emploi et Solidarité sociale expenditure budget for 2001-2002 amounts to $3,913.6 million, down by $196.1 million from the 2000-2001 expenditure budget.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Employment Assistance Measures	961 464,9	(18 341,2)	979 806,1	970 133,3
2. Financial Assistance Measures	2 753 974,5	(177 870,8)	2 931 845,3	2 930 818,1
3. Management Support	198 157,2	102,0	198 055,2	200 198,7
Total	3 913 596,6	(196 110,0)	4 109 706,6	4 101 150,1
Staff level (FTEs) (excluding special funds)	3 614	(1)	3 615	—

Note: Programs 1 and 2 include provisions enabling appropriation transfers to the Department's programs or to programs of other departments or agencies. The 2000-2001 probable expenditure excludes such transfers, i.e. $6.5 million from Program 1 and $8.0 million from Program 2.

Program 1: Employment Assistance Measures

The objective of this program is to provide financing for Emploi-Québec and the Commission des partenaires du marché du travail, and to formulate manpower and employment policies.

The program's expenditure budget falls from $979.8 million in 2000-2001 to $961.5 million in 2001-2002. The reason for this $18.3 million reduction is the transfer of certain employment assistance measures on the order of $27.0 million to the Labour Market Development Fund, measures which were previously part of a separate element of Program 1. The decrease, however, is partially offset by a $2.0 million increase in appropriations for the Canada-Québec Labour Market Agreement, as well as salary increases and various budgetary transfers between programs.

Program 2: Financial Assistance Measures

The objective of this program is to provide financial support by way of the income security network and the City of Montréal network to any citizen who applies and demonstrates a need for such support. The program enables individuals to receive social security equal to the difference between their resources and their identified essential needs. It also pays low-income individuals with dependent children a supplement based on their employment income, as an incentive to remain in or enter the labour market.

In addition, the program gives the Office de la sécurité du revenu des chasseurs et piégeurs cris the amounts required to sustain their traditional activities as members of the Cree community. Lastly, it develops income security policies.

The program's expenditure budget falls from $2,931.9 million in 2000-2001 to $2,754.0 million in 2001-2002. This $177.9 million decrease stems primarily from an expected drop of 27,970 (from 376,729 to 348,759) in the number of households on employment assistance in 2001-2002 compared with last year. This change can be explained by several factors, especially economic conditions in Québec which favour re-entry of recipients into the labour market and the consolidation of measures taken in 2000-2001. One of the objectives of these measures is to prevent initial recourse to income security and increase the number of income security recipients participating in employment assistance initiatives designed to help them join the workforce.

Conversely, benefits for individuals with severe employment limitations will be adjusted on January 1, 2001 and 2002, thereby increasing costs on the order of $32.2 million. Also, following the World March of Women, benefits to cover tuition fees and the pregnancy and nursing supplement will be increased by $4.6 million. Moreover, the cost of employment assistance will go up by $11.0 million due to the annualization of measures taken subsequent to the Québec Youth Summit in February 2000, namely rates adjustments for individuals without employment limitations with $5.0 million, and a reduction in cohabitation with $6.0 million. Lastly, other adjustments are being made, including payroll increases to take into account salary hikes.

Program 3: Management Support

The purpose of this program is to plan, administer and coordinate human, financial, material and information systems resources essential to program management.

The expenditure budget for this program is basically the same as that of last year.

Capital budget

In 2000-2001, a total of $1.2 million was earmarked to pay for leasehold improvement projects at LECs, regional branches and central units. The Department plans to invest approximately the same amount in 2001-2002.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	1 176,2	1 176,2
Loans, Investments and Advances	100,0	100,0

SPECIAL FUNDS

In 2001-2002, the Department will make use of four special funds with a total personnel of 2,767 FTEs. This number includes 60 FTEs involved in the Fonds national de formation de la main d'œuvre (Trust Fund).

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	18 100,0	17 572,2
Dépenses	18 501,0	17 849,7
Excédent (Déficit)	(401,0)	(277,5)
Investissement	20,0	10,7
Effectif (ETC)	25	25

This fund, which began operations on April 1, 1995, has enabled the Québec government to inject $74.8 million in new money into independent community action during the past six years. These investments have benefited some 700 organizations in their initiatives with respect to thousands of Quebecers in all regions. The projected deficit of $0.4 million in 2001-2002 is covered by an accumulated surplus of $0.5 million as at March 31, 2001.

LABOUR MARKET DEVELOPMENT FUND

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	959 866,3	964 034,0
Dépenses	990 544,9	953 359,4
Excédent (Déficit)	(30 678,6)	10 674,6
Investissement	-	-
Effectif (ETC)	2 674[1]	2 675[1]

[1] Does not include the 268 staff loaned by the City of Montréal.

Founded on January 1, 1998, this fund aims to finance the implementation and management of measures and programs related to public employment services.

The $4.2 million reduction in revenue stems primarily from the integration of various employment assistance measures, in the amount of $27.0 million, which is somewhat offset by the following: a $14.8 million allocation to transfer responsibilities from the Office des personnes handicapées du Québec (OPHQ) in connection with its work reintegration program called Contrats d'intégration au travail (CIT); a $2.0 million increase in appropriations to the Canada-Québec Labour Market Agreement; an increase in payroll to take into account salary increases; as well as various budgetary transfers between programs.

The increased expenditure of $37.2 million results primarily from the transfer of activities related to the OPHQ's CIT program, and from reinvestment of the projected accumulated surplus of $30.7 million as at March 31, 2001 (i.e. $20.0 million in 1999-2000 and $10.7 million in 2000-2001).

FUND TO COMBAT POVERTY THROUGH REINTEGRATION INTO THE LABOR MARKET [1]

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	36 726,1	53 532,3
Dépenses	71 500,0	41 000,0
Excédent (Déficit)	(34 773,9)	12 532,3
Investissement	-	-
Effectif (ETC)	8	8

[1] The initial commitments of $250.0 million were raised to $410.0 million during the Québec Youth Summit.

Established on November 26, 1996, the Fund is used to finance measures to combat poverty and promote the integration of disadvantaged persons into the labour market. In its first four years, the Fund's revenues have come primarily from individual and business tax assessments. During this time, the Fund has created over 29,000 jobs or training, integration and business internship positions. The projected deficit of $34.8 million in 2001-2002 is covered by the accumulated surplus from previous years.

The estimated surplus as at April 1, 2001 is on the order of $109.5 million to which revenues valued at $36.7 million will be added during the year. Given the forecast expenditure of $71.5 million in 2001-2002, the accumulated surplus as at March 31, 2002 is estimated at $74.7 million.

INFORMATION TECHNOLOGIES FUND

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	50 870,5	47 412,5
Dépenses	50 870,5	47 412,5
Excédent (Déficit)	-	-
Investissement	60 997,9	43 494,1
Effectif (ETC)	-	-

The Fund, which began operations on April 1, 1996, finances the Department's information technology needs. The forecast capital expenditure totals $61.0 million in 2001-2002 compared with $43.5 million last year. The 2001-2002 capital budget will be used mainly for developing the systems required by Emploi-Québec for measures and services offered to individuals and businesses and for online placement services. Income security investments are also planned, including systems development for the client communication centre.

The capital expenditure budget is amortized over a period of three to five years, depending on the nature of the investments (i.e. equipment purchase or systems development). Depreciation and financial expenses, paid directly out of the Department's budgets, are estimated at $50.9 million in 2000-2001, compared with $47.4 million in the previous year.

ENVIRONNEMENT

MISSION AND CORE BUSINESSES

The minister's portfolio encompasses the ministère de l'Environnement (program 1), the Bureau d'audiences publiques sur l'environnement (program 2), the Bureau de la Capitale nationale and the Commission de la Capitale nationale du Québec (program 3).

The mission of the ministère de l'Environnement is to protect the environment from a sustainable development viewpoint. Accordingly, the Department enhances the quality of life of Quebecers by preserving ecosystems so as to meet current needs without compromising the ability of future generations to meet theirs.

The Department is active in the following areas:

— Protecting Québec ecosystems and biodiversity, specifically by establishing ecological reserves and conserving plant species and their habitats;

— Preventing, reducing or eliminating water, soil and air contamination;

— Managing public water and public dams;

— Dam safety (public and private);

— Promoting sustainable development within Québec society;

— Studying ecosystems and their components;

— Intergovernmental and international relations in the area of environmental protection.

The mission of the Bureau d'audiences publiques sur l'environnement is to inform and consult with the public as well as to investigate and hold public hearings and mediation on issues submitted by the Minister of the Environment, thereby guiding government decision making within a sustainable development perspective.

ACTION PRIORITIES IN 2001-2002

The ministère de l'Environnement recently updated its *2000-2003 Strategic Plan*. He also defines its action priorities for the next two years. Water quality is very high on the list of priorities. Water is one of Quebec's most precious assets and, although abundant, it is not immune to changes in quantity or quality. Comprehensive sustainable management of this resource is imperative if Quebec wishes to preserve water quality for the general good. Considering the effect of agricultural pollution on water resources, environmental management by farmers is another significant issue for the ministère de l'Environnement. Other priorities are conditioned by international issues regarding climatic changes, air pollution and the protection of biological diversity. The government of Québec has supported international agreements on

these matters which the ministère de l'Environnement must enforce jointly with other departments. Moreover, waste management and soil protection issues will require forceful action in 2001-2002 pursuant to the commitments made in the last few years. Lastly, improving services to citizens and businesses is an ongoing priority for everyone at the ministère de l'Environnement.

Budget Choices

The ministère de l'Environnement has carefully reallocated its credits in keeping with the following action priorities:

Water management: The Department intends to develop and implement water-and-farming-related policies in a bid to keep tighter control over water quality and manage the resource within a comprehensive and sustainable framework. New rules and controls will be implemented jointly with our municipal and agricultural partners. The Department will focus on allocating the resources needed to consolidate inspection and control services for drinking water systems.

Environmental management for farms: The Department will continue to integrate regional inspection, follow-up and control services, within agricultural strategies implemented to ensure that farmers have an agro-environmental fertilization plan.

Soil protection: Contaminated soil is an environmental and economic handicap for municipalities. Most of Québec's 4,300 contaminated sites are found in cities, particularly former industrial centres. The Department accordingly adopted a five-year contaminated site restoration program in 1998 (the *Revi-Sols* program) for Québec City and Montréal (phase 1). In May 2000, the program was extended to every municipality in Québec (phase 2). Through the Revi-Sols program, the Department will continue to help municipalities finance the restoration of their contaminated sites until 2005.

Waste management: In 1998, the Department published the 1998-2008 Québec Action Plan for Waste Management. This plan provides for the development of regional waste management plans by regional county municipalities (RCMs) and urban communities. The Department made budget adjustments to further support municipal authorities in developing waste management plans.

Dam management: The lessons learned from the torrential rainfall of July 1996 highlighted the need for improved oversight of dam design and operation. Accordingly, in May 2000 the National Assembly adopted the *Dam Safety Act* (2000, c. 9), which will be implemented by the ministère de l'Environnement.

Also, as manager of Québec's largest stock of dams, some 800 water reservoir structures including 400 high-capacity structures, the Department will allocate resources to ensure, through appropriate monitoring and maintenance activities, that every public dam meets safety standards.

Actions Planned for 2001-2002 to Attain the Objectives Set in Strategic Plans

The ministère de l'Environnement's 2000-2003 Strategic Plan has seven strategic orientations:

- Improve services to citizens;
- Develop a sustainable water management framework for Québec;
- Enforce Québec's commitments regarding climatic changes;
- Enforce Québec's commitments regarding ozone-depleting substances, acid rain, smog and airborne pollutants;
- Protect biological diversity;
- Promote the application of sustainable development within Québec society;
- Modernize Québec's environmental protection plan.

For each orientation, the Department describes the practical results it hopes to achieve and defines key actions to be implemented in 2001-2002 to ensure that the initial Objectives are achieved by the time the 2000-2003 Strategic Plan expires. Only those Objectives for which key actions will be taken in the next fiscal year are discussed in this section.

Orientation 1: Improve services to citizens	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Service Statement Objective: From April 2001 onward, implement stated objectives regarding information and processing services, requests for statutory acts, processing of environmental emergencies and complaints. Indicator: Level of compliance with the service standards defined by the Service Statement.	Review the main processes affected by the Service Statement objectives; Develop a continuous improvement plan for client services; Train staff to ensure that stated standards are met and client service improvement objectives achieved.

Orientation 1: Improve services to citizens	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Objective: By March 2003, increase from 17% to 25% the number of files subject to the procedure for evaluation and review of environmental impacts (Section IV.1 of chapter 1 of the *Environment Quality Act*) (R.S.Q., c. Q-2) that are processed within 15 months of receipt of the project notice. Indicator: Annual percentage of files processed within 15 months	Develop a new management information tool for thorough project-by-project follow-up of the deadlines for each step in the environmental evaluation procedure; Review specific processes and procedures accordingly.

Orientation 2: Develop a sustainable water management framework for Québec	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Water resource policy Objective: Submit a draft water management policy to the government by June 2001. Indicator: Project status	Hold a consultation on the draft policy.
Quality of drinking water Objective: By March 2002, tighten control over the quality of water intended for consumption by implementing the new *Drinking Water Regulation*. Indicator: Number of operating systems inspected	Develop policy instruments for the implementation of the Regulation; Implement the communication plan, specifically by producing tools to inform the target audience.

Orientation 2: Develop a sustainable water management framework for Québec	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Objective: Submit a draft regulation governing groundwater collection to the government by June 2001. Indicator: Project status	Develop regulation enforcement tools; Hold a consultation.
Environmental management of farming activities Objective: Develop a departmental environmental policy on farming by December 2001. Indicator: Project status	Hold a consultation.
Objective: By March 2002, increase the number of annual farm inspections by 17% (from 3,000 to 3,500 inspections per year). Indicator: Annual number of farm inspections	Implement an inspection program within each regional directorate in order to meet the targets (including agro-environmental fertilization plans and storage structures).
Municipal water purification Objective: By March 2002, check compliance with requirements regarding waste from municipal water purification facilities under the Department's responsibility. Indicator: Number of municipal water purification facilities checked yearly	Develop and implement a municipal water purification facility inspection program.

Orientation 2: Develop a sustainable water management framework for Québec	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Public water management Objective: Submit amendments to the Public Water Regulation (c. R-13, r.2) to the government by July 2001. Indicator: Project status	Submit the proposed amendments to the Regulation.
Dam safety Objective: By March 2002, implement the provisions of the *Dam Safety Act* (2000 c.9) by implementing the tools required to enforce these provisions. Indicator: Project status	Define and develop tools to facilitate implementation of the Act. Train staff affected by the enforcement of the Act.
Objective: Ensure that public dam management complies with the *Act respecting dam safety* (2000 c.9) in accordance with the schedule provided in the regulations. Indicator: Project status	Apply a monitoring and maintenance program to all high-capacity public dams; Integrate all high-capacity public dams requiring regular operation into the departmental dam management system; Complete a safety evaluation of 15 dams; Develop preliminary emergency plans in compliance with regulatory provisions.

Orientation 3: Enforce Québec's commitments regarding climatic changes	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Interdepartmental coordination and departmental enforcement Objective: In conjunction with the ministère des Ressources naturelles, coordinate the implementation of the 2000-2002 Québec Action Plan on Climatic Changes by March 2002. Indicator: Number and type of activities developed annually pursuant to the Action Plan	Begin implementing the Plan.
Objective: In 2002, implement a permanent mandatory inspection and maintenance program for light and heavy vehicles in Québec. Indicator: Project status	Identify players, responsibilities, resources and processes of the program.
Commitment of industrial partners Objective: By March 2003, conclude at least three framework agreements with industrial associations and at least ten voluntary agreements with industries, with the aim of reducing greenhouse gases. Indicator: Number of agreements on reducing greenhouse gases reached annually	Take steps towards concluding the intended framework agreements and voluntary agreements.

Orientation 4: Enforce Québec's commitments regarding ozone-depleting substances, acid rain, smog and airborne pollutants	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Renewal of the regulatory framework Objective: Submit the regulations required for each class of substances to the government by March 2003. Indicator: Status of the draft regulations	Prepare tools to enforce: – the Regulation respecting the quality of the atmosphere (c. Q-2, r.20); – the Regulation respecting ozone-depleting substances (c. Q-2, r.23.1).

Orientation 5: Protect biological diversity	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Integrated approach to preserving biodiversity Objective: By March 2002, coordinate a review of the Québec strategy and action plan for implementation of the United Nations Convention on Biological Diversity. Indicator: Project status	Agree on a revised strategy proposal with government partners; Develop a new 2002-2007 action plan with government partners.

Orientation 5: Protect biological diversity	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Objective: By June 2001, propose to the government, in conjunction with the ministère des Ressources naturelles and the Société de la faune et des parcs du Québec, a Québec-wide strategy on protected areas to increase the percentage of land area designated as protected from 2.8% to 8% by 2005 (4% by 2003). Indicators: – Project status – Percentage of Québec territory designated as protected areas – Annual number of new ecological reserves	With government partners, draft a strategy proposal to be submitted to the government. Begin implementing the Québec strategy on protected areas via – an information campaign; – development of biodiversity profiles of five natural areas in Québec. Develop a 2002-2007 departmental plan for the creation of new ecological reserves.
Environmental management of genetically modified organisms (GMOs) Objective: Submit a government strategy for implementing the Cartagena Protocol on preventing biotechnological hazards to the government by December 2001. Indicator: Project status	Jointly with partners, draft an overview of the implications for Québec (legal and administrative) of implementing the Protocol. Jointly with government partners, draft a strategy and action plan proposal.
Objective: By December 2002, in conjunction with government and industrial partners, submit a draft management framework on environmental risks associated with biotechnologies and GMOs. Indicator: Project status	Compile an initial list of human activity sectors related to biotechnologies and GMOs; Do a preliminary evaluation of the potential positive and negative environmental effects related to these activities.

Orientation 6: Promote the application of sustainable development within Québec society	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Interdepartmental coordination Objective: By December 2002, propose to players an overall sustainable development (SD) approach, integrating the strategic environmental evaluation approach. Indicator: Project status	Jointly with the interdepartmental SD committee, develop an agreement on the proposed content of a Québec SD policy. Develop a training program for departments and agencies involved in implementing the strategic environmental evaluation approach.
Encouraging partners Objective: From now until March 2003, take steps to support innovative initiatives by municipalities, non-government bodies and the R&D sector to apply the principle of sustainable development. Indicator: Number and monetary value of the supported initiatives	Increase support to: – research and development activities, particularly for the acquisition of strategic knowledge; – social economic businesses involved in waste management; Provide technical support to environmentally concerned non-government groups in their activities promoting sustainable development.
Produce and disseminate information on the state of the environment Objective: By March 2003, publish information on the Website to facilitate decision making and follow-up on the state of the environment. Indicator: Number of products made available over the Website	In conjunction with the departments and agencies concerned, conduct two pilot projects on water and air quality and publish the findings on government sites.

Orientation 7: Modernize Québec's environmental protection plan	
2000-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Modernization proposal Objective: Submit a proposal for modernization of the environmental protection plan to the government by December 2001. Indicator: Project status	Submit a modernization proposal to improve the plan's effectiveness and incorporate the concerns of the Department's partners.
Make industry accountable Objective: Continue implementing the Industrial Waste Reduction (PRRI) program by issuing the first cleanup certificates to each industry in the pulp and paper sector by June 2001 and the first certificates to some 70 companies in the mining and metallurgy sectors by December 2003. Indicator: Number of cleanup certificates issued annually	Complete the action plan leading to the issuance of the first cleanup certificates to all pulp and paper-related industries; Develop tools adapted to the mining and metallurgy sector; Begin implementing the Industrial Waste Reduction Program in other sectors.

PROGRAM EVALUATION

The program evaluation carried out at the ministère de l'Environnement focuses on developing evaluation frameworks for new activities so they can later be evaluated. In 2000-2001, actions taken in this area were reviewed and the authorities decided to reassess the related process and procedures. For the 2001-2002 fiscal year, the Department plans to implement the selected changes, strengthen this function and develop programming accordingly.

QUÉBEC'S CAPITAL

THE BUREAU DE LA CAPITALE NATIONALE

MISSION AND CORE BUSINESSES

The mission of the Bureau de la Capitale nationale is to "help diversify the Québec capital's economy and align government action with the region's specific context." Given its mission, role, partners and clients, the Bureau de la Capitale nationale has five core concerns:

- Playing an advisory role regarding structuring regional files or projects and ensuring consistent government action;
- Aligning government action with the region's specific context and the highlighting government action in the region;
- Diversifying the economy of Quebec's capital;
- Supporting the promotion and development of tourism in the region;
- Supporting the development of local and regional community groups.

ACTION PRIORITIES IN 2001-2002

In light of its mission and core businesses, the Bureau de la Capitale has defined four action priorities:

- Ensure that actions and development projects undertaken by the departments and agencies reflect the region's special status as "Québec's Capital";
- Highlight government action with respect to the Québec City region;
- Promote the implementation of conditions intended to bring the unemployment rate down from 10% in 1998 to 5% in 2010, and focus on creating and maintaining jobs in the high-growth industries identified in the Stratégie de diversification économique de la capitale, adopted by the government in 1998 (technological, manufacturing, tourism and culture);
- Take joint action to ensure the region's economic, social and cultural development and promote the consolidation of economic development agencies.

Budget Choices

The budget choices continue along the same lines as in previous fiscal years. Appropriations have basically been allocated to renew the three budget envelopes made available to the Minister responsible for the Québec region: the Québec Capital Economy Diversification Fund, the Support Program for Projects related to Activities in the Québec City Region, and the Fonds de promotion et de développement touristique, which is managed by the Office du tourisme et de Congrès de la Communauté de Québec.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plans

In its 2001-2003 strategic plan, the Bureau de la Capitale nationale has retained six orientations based on the two policies it oversees:

— Ensure that the government acknowledges Québec City's status as the capital city;

— Promote the implementation of the Politique relative à la Capitale nationale by departments and government agencies;

— Foster economic diversification in the region;

— Provide an interface between the government and agencies devoted to local and regional development;

— See to the implementation of an economic development model tailored to the region's special characteristics;

— Promote social and community development.

For 2001-2002, the Bureau has defined key actions it plans to take with respect to the following orientations:

Orientation 1: Ensure that the government acknowledges Québec's status as the capital city	
2001-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Government decisions affecting Québec's capital Objective: Foster interdepartmental cooperation with respect to structuring regional files and projects. Indicator: Number of files or projects followed up on	Follow up on the work of the Table régionale sur les transports.

Orientation 2: Foster economic diversification in the region	
2001-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Financial assistance for Québec Capital Support catalyst and economic diversification projects through the Québec Capital Economy Diversification Fund. Number of projects, financing granted, investments made, jobs created and maintained	Develop profiles of the key economic catalysts in order to identify actions specific to each.

Orientation 3: Provide an interface between the government and agencies devoted to local and regional development	
2001-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Support the Conseil régional de concertation et de développement de Québec (CRCDQ) in its role in cooperation and planning of regional development and support the action of local development centres (LDCs) Objective: Participate in the review of special agreements arising from the framework agreement; reinforce, by March 31, 2002, the action of the Conférence administrative régionale (CAR), highlighting its role in interdepartmental cooperation at the regional level; and adapt and support the action of LDCs. Indicator: Signing of the framework agreement, number of projects completed pursuant to the CRCDQ's action plan, number of special agreements developed or revised, government overview of the CAR's action, proposal for the organization of LDCs and follow-up on management agreements with LDCs	Participate in the review of the CRCDQ's role and mandates in the new metropolitan setting; Help restructure LDCs in the region of the new Québec City.

Orientation 4: See to the implementation of an economic development model tailored to the region's special characteristics	
2001-2003 Strategic Plan: lines of intervention, Objectives and Indicators	**2001-2002 actions**
Define the role of the main agencies devoted to regional economic development Objective: Promote the consolidation and integration of economic development agencies concurrently with the municipal reorganization. Indicator: Tabling of the study on the agencies, tabling of recommendations to the government and number of interventions to support the consolidation and integration actions	Analyze the tabled study on agencies devoted to regional economic development and make recommendations to the government; Propose a model addressing the region's special characteristics to the government.

COMMISSION DE LA CAPITALE NATIONALE DU QUÉBEC

MISSION AND CORE BUSINESSES

According to the act under which it was appointed, la Commission de la Capitale nationale du Québec has a three-prong mission: boost the development of Québec's capital, promote Québec as the seat of government and advise the government on highlighting the capital city's status.

ACTION PRIORITIES IN 2001-2002

Improve the landscape of Québec's capital

The Commission intends to continue implementing projects related to the completion of work on parliament hill, developing urban complexes, public squares, parks and gardens, showcasing sites and buildings characterizing the capital's landscape and improving major access roads to the capital city.

Showcase Québec's capital city

The intervention priorities selected by the Commission in 2001-2002 to promote Québec's capital mainly include educational activities, commemoration activities and activities to support major institutions and events spotlighting the capital city.

Legitimize and consolidate the presence of government institutions in the capital

In 2001-2002, in order to advise the government on ways to legitimize Québec City's status as the capital, the Commission will continue its efforts to enhance understanding of the capital city's institutional and socioeconomic reality. It will also continue to advise the government on developing the capital and on government industry.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Environmental Protection	161 198.0	21 549.0	139 649.0	143 782.8
2. Bureau d'audiences publiques sur l'environnement	4 476.6	80.6	4 396.0	5 096.0
3. Development of Québec's Capital	28 303.1	(15 050.0)	43 353.1	43 353.1
4. Régie des installations olympiques	—	(42 675.7)	42 675.7	42 675.7
Total	193 977.7	(36 096.1)	230 073.8	234 907.6
Staff level (FTEs) (excluding special funds)	1 788	—	1 788	—

The Department's 2001-2002 expenditure budget totals $194.0 million and includes the *Development of Québec's Capital* program and the *Régie des installations olympiques*. The change with respect to 2000-2001 is explained by a $21.6 million increase for environmental protection initiatives and by the fact that various expenditures incurred by the Régie des installations olympiques and the Development of Québec's Capital program were not renewed in 2000-2001.

Program 1: Protection of the environment

The purpose of this program is to protect the environment from a sustainable development viewpoint by establishing and implementing policies and programs intended to prevent, reduce or eliminate water, soil and air contamination, restore sites and protect habitats and resources.

The increase of $21.6 million in appropriations to this program is basically due to three factors: an addition of some $17.4 million to enforce recent environment-related government decisions on water management, farming management, waste management, soil protection, climatic changes, dam management and assistance for environmental research and development; and a $4.2 million addition to cover cost increases from salary indexations and other operating expenditures.

Program 2: Bureau d'audiences publiques sur l'environnement

The main role of the Bureau d'audiences publiques is to review and evaluate the impact of development projects on the environment by holding public consultation and information sessions. Appropriations in 2001-2002 are the same as last year.

Program 3: Development of Québec's capital

The aim of this program is to support and promote the capital city region, highlight its sites, monuments and activities and expand and diversify its economic bases. It is divided into two separate components:

- The Commission de la capitale nationale du Québec, which acts in partnership with agencies committed to improving the capital city's landscape and works towards strengthening the capital city's status and influence.

- Support for the development of the Québec City region, overseen by the Bureau de la Capitale nationale, which helps diversify the regional economy with the Quebec Capital Economy Diversification Fund, the Support Program for Projects related to Activities in the Québec City Region, and the Fonds de promotion et de développement touristique via an agreement with the Office du tourisme et de Congrès de la Communauté de Québec.

The $15.1-million decrease in program allocations is primarily due to the fact that expenditures incurred to support the development of Québec's capital in 2000-2001 did not recur.

Since March 8, 2001, this program has been administered by the Minister of Justice and Minister responsible for the Québec Capital Region.

Program 4: Régie des installations olympiques

In 2000-2001, appropriations of $42.7 million were mainly used to pay water and service taxes to the City of Montréal for the 1999 to 2001 calendar years. Other requirements of the Régie des installations olympiques for its 1999-2000 and 2000-2001 fiscal years were fully met in the government's 2000-2001 fiscal year, which is why no such appropriations were budgeted for 2001-2002.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	10 250.7	7 470.7
Loans, Investments and Advances	—	—

For 2001-2002, the capital budget for the Ministère de l'environnement will be $10.3 million, up $2.8 million from the 2000-2001 figure. The increase will mainly be used to begin public dam repair work under the new *Dam Safety Act* (2000, c.9) passed by the government on May 23, 2000, and for water management and soil protection.

FAMILLE, ENFANCE ET CONDITION FÉMININE

MISSION AND CORE BUSINESSES

The Department

The mission of the ministère de la Famille et de l'Enfance (MFE) is to place emphasis on the family and children and promote their full development. Through its actions, the Department ensures that society affords a more prominent place to families and children.

To accomplish its mission, the Department assumes two major responsibilities:

— Interdepartmental coordination of Québec family policy;

— Conception and implementation of programs for families and children.

The Department's core businesses concern early childhood development, the reconciliation of parental and professional responsibilities, support for parental responsibility, and financial support for families.

Currently, the Department is responsible for the following programs:

— Reduced-rate education-oriented child care services for children under age five;

— Family benefits, i.e. family allowances for children under 18 and for disabled children.

Furthermore, should the National Assembly pass the proposed bill, the Department would also assume responsibility for a parental insurance plan in Québec.

Other Agencies

The Conseil de la famille et de l'enfance has a mission to advise the Minister and the government on matters affecting the family and children and to support them in formulating a family policy for Québec. The primary activities of the council for families and children include consultations, studies and research, the production of opinions and reports, and communications and information. More specifically, the Conseil annually produces a report on the situation and needs of families and children as part of a permanent monitoring system.

For their part, the Conseil des aînés and the Secrétariat des aînés have a mission to promote the rights, interests and social involvement of the elderly and also advise the government on issues that concern these citizens, particularly with respect to solidarity between the generations, openness to pluralism and intercultural relations.

The Conseil du statut de la femme is a government advisory and research agency set up by the Québec government in 1973 to oversee the promotion and defence of the status and rights of Québec women. The Conseil du statut de la femme also has a mandate to inform the general public on these issues. The actions of this Conseil focus on two major core activities—research on the one hand, and advice, information and awareness on the other—which cover a broad range of areas of activity. Among others,

these include demographics and social relations; work, training and the economy; health and well-being; community life; local and regional development; politics; and social involvement.

The Secrétariat à la condition féminine has a mission to support the establishment and consistency of government actions that promote equality between the sexes. The advisory function, combined with the inherent assimilation of expertise, is the primary avenue by which the secretariat for the status of women exercises its mandate. The Secrétariat also coordinates government activities in support of equality between the sexes and acts as Québec's representative on these issues at Canadian intergovernmental and international levels.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The overall allocation of resources for the portfolio was based on the various strategic orientations and issues stemming from the specific context in which the Department and the various agencies operate.

The Department's financial resources are intended to ensure continuity in the implementation of various measures planned for the family policy. These financial resources are distributed so as to ensure the planned progress of quality education-oriented child care services as well as financial support to families.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

Ministère de la Famille et de l'Enfance

Over the course of the coming year, the ministère de la Famille et de l'Enfance intends to set out its primary activities within the orientations defined in its 2001-2004 strategic plan and the objectives set therein. The Department's major actions in 2001-2002 will therefore focus on the four following orientations.

Orientation 1: Help institute measures to reconcile parental and professional responsibilities, thereby contributing to child development

The problem of reconciling parental and professional responsibilities is affecting an increasing number of families whose employment situations are becoming ever more diversified. This situation is likely to intensify over the course of the coming years. Although the conditions enabling reconciliation of family and professional responsibilities have improved, some needs remain to be met.

To satisfy these needs and based on stated eligibility objectives, the Department will continue adding reduced-contribution spaces in education-oriented child care services over the coming year. In addition, given the diversity of needs with respect to education-oriented child care services, the Department will continue to set up pilot projects in various regions to determine the feasibility and relevance of providing diversified education-oriented child care services at irregular hours. Lastly, should the National Assembly pass the bill on the parental insurance plan, the Department will begin negotiations with the federal government in 2001-2002 with a view to setting up a Québec parental insurance plan to cover working parents, including self-employed workers.

Results with respect to objectives related to reconciling parental and professional responsibilities will be measured on the following basis:

— Number of reduced-contribution spaces available at the end of the financial year in education-oriented child care services;

— Compilation of information and production of an evaluation report covering the pilot projects in education-oriented child care services;

— Conclusion of an agreement with the federal government concerning a parental insurance plan.

Orientation 2: In conjunction with the partners, support parents and children by promoting the availability of integrated, adapted and prevention-oriented services

Many government and non-government players such as community organizations, which deal with families, are already working to support parents in their parental responsibilities, to prevent or counter the problems parents are experiencing, or to address their specific needs. However, no one player can claim to manage alone. Services must be not only adapted to the needs of the clientele and focused on prevention, but also integrated in a way that provides continuous, consistent and complementary services. Such an approach unquestionably requires the combined efforts of all partners involved.

In light of the foregoing, the Department has set an objective to promote education-oriented child care services that foster early stimulation and which screen for problems starting in early childhood. Such services contribute to childhood development while limiting the negative effects of any risk situation in which children may find themselves. The Department already provides additional financial support to education-oriented child care services that accept disabled children or children from underprivileged families, and will maintain this approach in 2001-2002. In addition, during the coming year, the Department wants to add 1,500 spaces in education-oriented child care services to accept children with specific needs or who are experiencing specific difficulties.

Since families, parents and children are initially contacted in their community, local cooperation will usually provide the first line of intervention. In this respect, numerous early childhood centres have established partnerships with community organizations. In 2001-2002, the Department will continue the support given to early childhood centres in their cooperative actions so as to increase the availability of integrated and adapted services to children who have specific needs or who are in difficult situations.

Over the course of the coming year, the Department will maintain its program to subsidize community organizations working with families so as to support projects involving families and children. In cooperation with the various partners, specifically community organizations working with families and our municipal partners, the Department will also set up an intervention plan to support the parental role.

Results with respect to objectives set jointly with our partners regarding availability of integrated, adapted and prevention-oriented services will be measured on the basis of the following:

— Number of children having specific needs who are accepted in education-oriented child care services in 2001-2002;

— Number of agreements between early childhood centres and community organizations;

— Number of parents reached and number of projects initiated under the intervention plan to support the parental role.

Orientation 3: Financially support families, particularly low-income families

The Department will continue to support families financially. Accordingly, through its family benefits program, it will pay an allowance directly to low-income families and to families with a disabled child. In addition, through its subsidized education-oriented child care services program, which enables parents to pay a reduced contribution and provides free services for a period of 23 hours 30 minutes per week to social assistance beneficiaries, the Department will contribute to equalizing opportunities while promoting childhood development. The project to implement a parental insurance plan in Québec will be an additional measure of family support. In addition to the Department's actions, there will also be various Québec budgetary and taxation measures as well as the federal child tax credit.

All family financial support measures should reflect the changing needs of families and children, remain in line with government orientations, and fall within the government's financial framework. Accordingly, in 2001-2002, the Department intends to follow up on financial support programs and measures for families and children with the aim of ensuring their consistency, effectiveness and efficiency.

Orientation 4: Create closer ties with the clientele and strengthen links with the partners

To create closer ties with its clientele in order to provide better service and strengthen links with its partners, the Department will decentralize its client services in the area of education-oriented child care services, which until now have been localized in Montréal. The Department plans to open two new offices in 2001-2002.

The growth rate of education-oriented child care services requires that the Department consolidate the expansion of its services and adapt its work tools to changing needs. In this respect, it will continue to institute a system in 2001-2002 which integrates the different functions of education-oriented child care services, and it will work on implementing an information highway to provide clients with access to online services. The Department also wants to provide the public, its clientele and its partners with better information on its services and programs, specifically through new information technologies. The Department's Service Statement will elaborate on specific objectives in this area.

With respect to the foregoing actions, the Department plans to evaluate the attainment of results in 2001-2002 on the following basis:

— Number of offices opened in the regions;

— Implementation rate of new technologies and services offered online.

Conseil de la famille et de l'enfance

With respect to the Conseil de la famille et de l'enfance, the orientations selected in the 1999-2002 strategic plan are the following:

— Establish a prospective view of the family and support to be devoted to the family and children;

— Forge collaborative and partnership links;

— Maximize the scope of the Conseil de la famille et de l'enfance;

— Consolidate the permanence of the Conseil de la famille et de l'enfance.

With respect to the action priorities for 2001-2002, the Conseil de la famille et de l'enfance will produce its report on the situation and the needs of families and children, with special reference to the situation of families with teenagers. It will continue the work started in 2000-2001 in the form of a large-scale seminar group, by publishing the results of this seminar and by formulating a position on demographics and the family. Lastly, the Conseil de la famille et de l'enfance will plan its advisory, awareness and communication activities.

SECRÉTARIAT AUX AÎNÉS

Orientation: Address the needs of the elderly		
Line of intervention	**Objectives and indicators**	**Action**
Collaboration with government partners and elderly groups	Formulate the 2001-2004 triennial action plan on the needs of the elderly. Indicator: 2001-2004 action plan tabled	Production of the 2001-2004 triennial action plan

CONSEIL DES AÎNÉS

Orientation: Focus on methods of raising the awareness of departments and government agencies in terms of improving quality of life for the elderly		
Line of intervention	**Objectives and indicators**	**Actions**
Work committees, opinions, recommendations and positions taken regarding the elderly	Get involved in various files regarding the elderly. Indicator: Editing and publication of documents regarding accomplishment of specific actions	Formulation of opinions regarding various issues specific to "The elderly worker and retirement" as well as "Community support services and involvement of immediate caregivers". Tabling of a status report on "The various contributions of the elderly to the family and the community" (volunteer work and other forms of participation by the elderly).

CONSEIL DU STATUT DE LA FEMME

Orientation 1: Examine the impacts of demographic changes on women's living conditions		
Line of intervention	**Objectives and indicators**	**Actions**
Broader knowledge of the various situation of women, and dissemination of such situations	Document and make known the various situations of women to arrive at a better understanding of their needs.	Continue the implementation of regional opinions on the status of women. Examine the status of women living alone. Produce a portrait of the status of young women aged 15-30. Identify indicators showing the changing status of women in Québec. Improve accessibility to statistical data on women.

Orientation 2: Promote the improvement of the economic situation of women		
Line of intervention	**Objectives and indicators**	**Actions**
Build knowledge of the working conditions of women and disseminate them	Advise the government and inform the public regarding women's improved accessibility to the labour market and their work conditions.	Initiate a study on the problems of student mothers and working mothers. Document the problem of "Women and transportation". Analyze Emploi-Québec programs so as to evaluate women's accessibility to qualifying training sessions. Raise awareness of companies to reconciling work and family.
	Illustrate the various aspects of women's economic situation with a view to proposing ways to make an improvement.	Enhance our knowledge of globalization and its impact on women. Advise the government under its overall strategy for battling poverty. Provide follow-up with respect to labour legislation. Advise regional bodies on the measures to be taken to support women entrepreneurs.

Orientation 3: Get involved in improving women's health and well-being		
Line of intervention	**Objectives and indicators**	**Actions**
Broader knowledge of the diverse situations of women with respect to health and well-being, and distribution of this knowledge	Define the concerns and needs of women with respect to health, violence and the environment so that policies and programs concerning these issues can be more closely adapted to their situations.	Initiate a reflection on prostitution. Mediate the various debates surrounding health, and analyze their impact on women. Raise awareness of environmental issues affecting women. Produce a guide on women and health combining concrete information, rights and resources.

Orientation 4: Promote the place of women in leadership positions and their participation as citizens		
Line of intervention	**Objectives and indicators**	**Actions**
Raise women's awareness about the importance of holding leadership positions	Determine various means of promoting women's access to power and their participation as citizens with an eye on equality, and better consideration of their needs and views in places where decisions are made.	List the methods likely to facilitate women's access to power. Study parity experiments elsewhere in the world. Prepare women, particularly young women, and raise their awareness of the importance of holding leadership positions.

SECRÉTARIAT À LA CONDITION FÉMININE

Orientation: Consolidate Québec government action focused on equality of the sexes		
Line of intervention	**Objectives and indicators**	**Actions**
Updating government actions aimed at true equality of the sexes	Update indicators to measure progress toward equality with a view to producing a status report. Define the strategy and chronology of operations required to produce the report and to prepare new government orientations for 2003.	Submit the indicators for approval to the Minister responsible for the Status of Women in December 2001. Submit the critical pathway to the Minister responsible for the Status of Women before April 2002.
The implementation of a sex-differentiated analysis (SDA) in the Québec government	Raise awareness of SDA among Public Service personnel and authorities. Support departments and agencies experimenting with pilot projects.	Update a sensitivity tool, hold presentation meetings in departments and agencies, publish papers using in-house departmental and agency communications methods. Create and adapt the support tools required to apply SDA; assist departments and agencies in orienting and conducting pilot projects, depending on the needs expressed.

PROGRAM EVALUATION

For the year 2001-2002, various evaluations will be carried out.

Program: Education-oriented Child Care Services

A report presenting the analysis of the results of a vast survey on families' needs and preferences regarding education-oriented child care services should be ready by fall 2001. The previous survey enabled a re-evaluation of needs in terms of spaces and highlighted expectations regarding education-oriented child care services at irregular hours. Based on the report's conclusions, the Department reviewed its development plan and is currently conducting experimental pilot projects on irregular hours at a certain number of education-oriented child care services. The evaluation report of these pilot projects will be tabled in spring 2002.

In 2001-2002, in collaboration with the Institut de la statistique du Québec, the Department will produce a socio-economic profile of parents who use education-oriented child care services and those who do not. It will also prepare a work plan to evaluate the impacts of the educational program on the overall development of children.

Program: Family Benefits

With respect to the *Family Benefits* program, the Department will conduct its evaluation in collaboration with the Régie des rentes du Québec. The final report must be tabled before the National Assembly no later than June 19, 2002, as stipulated in Section 79 of the *Act respecting family benefits* (R.S.Q., c. P-19.1).

Program: Status of Women

The Secrétariat à la condition féminine has administered the *À égalité pour décider* program for two years. It produces an annual report, and an overall evaluation will be conducted after the fifth year, in 2004.

Over the past two years, the Conseil du statut de la femme has implemented and upgraded an ongoing measurement system designed to evaluate the effectiveness of its initiatives and measure the satisfaction rate of government and individual clients with respect to some of its products. Over the coming year, it plans to initiate certain reviews and analyses bearing primarily on the issues of student mothers, working mothers, accessibility of women to Emploi-Québec qualifying training programs, the effect of globalization on women, prostitution, and the accessibility of women to leadership roles.

The Conseil du statut de la femme wants to improve its result indicators for tracking short- and medium-term changes in its main products so as to make adjustments where necessary. In the coming four years, the Conseil will refine its quantitative evaluation methods and conduct qualitative evaluations, particularly of its opinions and research.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Planning, Research and Administration	40 208.9	5 917.0	34 291.9	33 362.9
2. Family and Child Services	1 024 438.6	177 146.6	847 292.0	817 642.0 [1]
3. Family Benefits	603 890.0	(61 740.0)	665 630.0	676 701.0 [1]
4. Advisory Bodies	2 019.9	191.3	1 828.6	1 828.6
5. Status of Women	7 092.4	113.4	6 979.0	6 921.5
Total	1 677 649.8	121 628.3	1 556 021.5	1 536 456.0
Staff level (FTEs) (excluding special funds)	545	31	514	—

1 The 2000-2001 probable expenditure has been adjusted to allow comparison on the same basis as that of 2001-2002. As a result, the 2000-2001 probable expenditure of the Famille, Enfance et Condition féminine portfolio reflects an increase of $43.4 million, since the family policy will gradually replace certain measures previously accounted for as revenue deductions.

The Famille, Enfance et Condition féminine expenditure budget is $1,677.6 million for 2001-2002, up $121.6 million or 7.8% from 2000-2001. The allocation of resources to the Famille, Enfance et Condition féminine portfolio reflects government priorities defined in the family policy and targets the well-being of children and families.

The projected expenditure increases stem primarily from the continuing addition of reduced-contribution spaces in education-oriented early child care services, the impact of adjustments to the family benefits program and the addition of staff to the Department and to the Conseil de la famille et de l'enfance.

Program 1: Planning, Research and Administration

The objective of this program is to conduct research and to establish and evaluate policies in coordination with government departments and agencies that promote the growth of families and children, as well as to devise and administer education-oriented child care services for families and children. This program also includes the Department's administrative costs.

The additional staff, authorized by the Conseil du trésor for 2000-2001, is the main reason for the difference in the budget for the two financial years.

Program 2: Family and Child Services

This program has two objectives, namely to design and promote access to quality, education-oriented child care services and to provide financial assistance to child care associations and amalgamations as well as community and family organizations involved with child welfare and family matters.

The increase in projected expenditure for 2001-2002 is primarily due to the increased number of spaces in early childhood centres and daycares in the child care services network, to the annualization of the program to implement reduced-contribution spaces for children under 2 years of age, and to the ongoing salary restructuring for child care services staff and management.

Program 3: Family Benefits

This program pays out family benefits, which include the family allowance and the allowance for disabled children. It also includes the administrative and management costs of this program.

The decrease in expenditure for this program reflects the adjustments made to the amounts paid following the annualization of the recovery made in July 2000 resulting from the increase in the federal child tax credit and the improvement of family incomes considered in the calculation of family allowance.

Program 4: Counselling Agencies

This program ensures the operation of the Conseil de la famille et de l'enfance, whose primary role is to advise the Minister, at the latter's request or on its own initiative, on all questions concerning the family and childhood.

This program also includes the Conseil des aînés and the Secrétariat aux aînés, whose mandates are to obtain information on the needs of the elderly in Québec and define orientations in this regard, to define and help implement significant, structuring actions, and to develop sectorial and multi-sectorial motivational projects that should be included in the government's action plan with respect to the elderly.

The addition of staff to the Conseil de la famille et de l'enfance, authorized by the Conseil du trésor in 2000-2001, is the main reason for the difference in the budget between the two financial years.

Program 5: Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its purpose is also to ensure formulation and coordination of government policies and activities on the status of women. It includes the Secrétariat à la condition féminine and the Conseil du statut de la femme. The expenditure budget for this program is comparable to that of last year.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	3 427,0	1 988,5
Loans, Investments and Advances	2,0	2,0

The capital investment for fixed assets in 2001-2002 will be used primarily for implementing and upgrading computer systems used in support of components of the family policy as well as for designing document and telecommunications management systems.

FAUNE ET PARCS

MISSION AND CORE BUSINESSES

The Société's mission is to ensure the conservation and development of wildlife and wildlife habitats from the perspective of sustainable and harmonious cultural, social, economic and regional development. Within this context, it must also ensure parks development and management for conservation, education and recreation purposes.

To accomplish its mission, the Société carries out the following functions, whose very nature involves fields of activity pertaining to its mandate:

— With regard to wildlife, wildlife habitats and parks, it proposes policies to the Minister, ensures their implementation and coordinates their execution;

— In the area of wildlife, the Société ensures management of harvesting activities, particularly in regard to the development and application of the related standards for issuing authorizations, permits and exclusive leases;

— Concerning parks, it administers the definite areas, particularly with respect to authorizations and permits;

— With regard to wildlife and natural heritage, it ensures adequate monitoring and controlled use;

— Regarding wildlife and wildlife habitat management and development, and parks development and management, the Société ensures concerted action and coordination with partners and stakeholders from the various sectors;

— In relation to forest resources management, it participates in concerted action.

ACTION PRIORITIES IN 2001-2002

The Société carries out a wide variety of recurring operational activities as part of its mandates and its regulatory, policy development and program administration functions. Although they are fundamental to fulfilling the Société's mission and consume a significant portion of its available resources, these activities do not require special monitoring over and above normal management controls.

Since they constitute specific initiatives ensuing from the strategic orientations chosen by the Société for the 2001-2004 horizon, the action priorities for 2001-2002 call for special attention to ensure the Société's objectives are attained and government priorities fulfilled. However, designating certain initiatives as action priorities does not mean that regular activities are less important. Rather, it reflects the decisions required to meet the commitments deemed crucial to accomplishing the Société's mission in the coming years.

As shown in the Société's strategic plan, five major orientations have been identified. Broadly, they concern environment and habitat protection, species conservation, sustainable wildlife development, parks development and efficient management of activities. In total, they indicate a shift to action targets with significant spinoffs for wildlife, wildlife habitats and parks. The principal shifts are described below:

— Regarding development, the Société recommends an approach oriented to maximizing regional economic activity in concert with representatives, partners and regional players from the perspective of sustainable development. The Société will sponsor the growth of non-harvesting activities and work to stimulate demand. To do this, it will focus on improving products, services and physical access, streamlining regulations, and maintaining hunting and fishing activities at their present level. Among the most significant measures in this regard is the creation of an $8.0-million youth employment program and the development of regional development plans;

— The Société would like to emphasize that its actions are founded on its responsibility for conservation. That said, it must be recognized that today's greatest threats to wildlife are to their environment rather than the species themselves. It would therefore be risky in the long term to only manage harvesting or species conservation, without considering the situation of the habitats and environments that support wildlife, its survival and its development. This realignment with respect to environments and habitats implies integrated resource management. Whereas harvesting management involves a limited number of stakeholders and relies essentially on a regulatory approach, environment management is the work of several managers and different resource operators in the natural environment. In the end, it can be fruitful only through concerted action based on the principles of integrated resource management. This avenue seems the most effective for the future:

  - The Société's conservation priorities are to develop and implement an integrated resource management policy, specifically within the framework of the current review of Québec's forest policy;

  - Despite the conclusion that the most serious threats to wildlife are much greater for the environment than for the species themselves, the fact remains that species must continue to be managed effectively. Thus, special efforts will focus on threatened species and combating heavy poaching;

— In regard to parks, development in this area must be aligned with the conservation objective, while integrating recreational or other activities compatible with this objective. Québec's parks must offer a variety of nature experiences based on different parameters, such as the support capacity of the territory concerned, its intrinsic characteristics, its accessibility, and the level of services and equipment offered. The Société's objective is to develop the parks network and protected areas. In so doing, it will take into account concerns regarding representativeness, conservation, ecological integrity and diversity. It is also necessary to modernize and adapt park management by considering management delegation and client awareness of natural environment management issues. In the area of parks, the Société's priorities include the following:

  - Developing parks and protected areas in Québec;

- Modernizing park management by overhauling the policy on parks, the legislative and regulatory framework, master plans and oversight of delegated management;

— Finally, it must be remembered that the Société's spheres of activity are faced with an unavoidable transition, namely to take greater account of Aboriginal peoples' considerations stemming from constitutional and legislative provisions or the legal recognition of certain ancestral rights. The resulting Aboriginal claims must be factored into territory management and call for diverse adaptations, sometimes regulatory, in the practice of activities under Québec's jurisdiction. Knowing the importance of wildlife and protected areas for Aboriginal communities, both for their traditional way of life and economic development, it goes without saying that this aspect is aligned with current government orientations and, as such, constitutes a special area of interest for the Société.

The action priorities for 2001-2002 are supported by rigorous program evaluations and analyses of the environment of the Société, the most significant elements of which are the following:

— Repercussions of international rulings adhered to by Québec;

— Need for a better integrated management approach;

— Intergenerational consequences of development;

— Changes in supply and demand as regards nature-related activities;

— Regional willingness to assume responsibility;

— Aboriginal issues;

— Dynamics of management delegation.

They also have impacts on certain existing programs, which must be reviewed in light of newly identified action targets, as indicated under "Program Evaluation" below.

Budget Choices

In terms of expenditure categories, remuneration accounts for over 50%, while operating and transfer expenditures share equally the other 50% between them. In the context of the four elements of the "Faune et parcs" program, wildlife development and management and parks planning and development each represent roughly 30% of the budget. Wildlife protection accounts for 33%, while the remaining 7% of funds are for the Société's administration.

Overall, the Société has realigned its activities with the 2001-2002 action priorities identified in its strategic planning. Accordingly, budget allocations aim to consolidate the Société's actions around these priorities.

Consequently, the estimated resources for implementing the new priorities constitute slightly less than 20% of the total budget, or around $18.0 million. Of this amount, roughly 54% is dedicated to wildlife development (orientation 3), 30% to habitat and species conservation (orientations 1and 2), 10% to parks development (orientation 4) and 6% to management modernization (orientation 5).

That being said, it should be noted that a significant portion of the Société's activities recurs in each of these orientations. These activities represent 70% of the total budget, or over $70.0 million. The remaining 10%, slightly over $10.0 million, is allocated to various administrative support functions, which are associated with the Société's administration and distributed across its three vice-presidencies.

For the second consecutive year, there are provisions for investment. The Société will pay the SÉPAQ close to $11.3 million to be invested in parks, wildlife reserves and the associated equipment. These investments are the result of a government decision to allocate $30.0 million over three years to these projects, $16.0 million of which was disbursed in 2000-2001.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

The planned activities listed below follow the numbering of the 2001-2004 strategic plan orientations. This sequence does not necessarily reflect the order of the 2001-2002 action priorities mentioned above.

ORIENTATION 1: As regards conservation, the Société's priority will be wildlife habitat conservation in forestry and agricultural environments		
Objectives	**Indicators**	**Actions**
By September 2002, provide the Société with an integrated resource management policy covering forestry, agricultural and aquatic environments in concert with the various departments involved.	Indicator: Forest environment policy proposal tabled	Begin consultations on the proposed policy.
By September 2003, train regional, municipal and local personnel on integrating wildlife needs into agricultural environments, with a view to supporting their advisory function with farmers.	Indicators: Training plan and number of persons trained within the Société	Train the Société's regional personnel.
Initiate and support the completion by March 2004 of six pilot projects on habitat restoration in agricultural environments.	Indicator: Program proposal ready for approval	Complete the groundwork and studies required for a Société program.

ORIENTATION 1: As regards conservation, the Société's priority will be wildlife habitat conservation in forestry and agricultural environments		
Objectives	**Indicators**	**Actions**
With its partners, ensure completion of integrated resource management plans for 3 wildlife reserves, 3 controlled harvesting zones (ZECs) and 3 outfitters, and ensure implementation of these plans in at least 3 of the 9 territories by March 2004.	Indicator: Number of integrated resource management plans completed	Complete the integrated resource management plans of two territories.
By May 2001, report on the regulatory application of wildlife habitat conservation (ref. Chapter IV of *An Act respecting the conservation and development of wildlife*; R.S.Q., c. C-61.1) and develop an intervention strategy in this area.	Indicator: Implementation plan adopted	Complete an implementation plan for an adapted intervention strategy.
Beginning in 2001-2002, increase the Société's concerted and operational effectiveness in proceedings involving wildlife habitat degradation.	Indicators: Number of proceedings instituted, number of proceedings won, number of environments degraded, number of environments restored	Complete an implementation plan for an adapted intervention strategy.

ORIENTATION 2: Efforts will be intensified with respect to vulnerable species and controlling harvesting of wildlife resources		
Objectives	**Indicators**	**Actions**
By March 2004, increase the effectiveness of activities aimed at dismantling networks or groups practicing organized poaching.	Indicators: Number of groups dismantled and number of persons charged	Specify and apply new methods based on renewed work processes.
Review the delegated activities framework regarding protection by defining objectives and monitoring, control and accountability mechanisms by March 2002, in conjunction with the mandataries.	Indicators: New management framework and number of partnership agreements signed	Complete the examination of the existing system and prioritize new parameters.

ORIENTATION 2: Efforts will be intensified with respect to vulnerable species and controlling harvesting of wildlife resources		
Objectives	**Indicators**	**Actions**
Regarding the most damaging poaching activities for wildlife, increase infraction detection efforts by conservation officers by 10% and prevention and education efforts by 10%.	Indicators: Number of detection activities, number of infractions issued, number of education and prevention activities	For each region, improve intervention targets, work procedures and tools, and develop action plans.
By March 2002, re-evaluate the Société's actions in education, information and awareness and propose an action plan in concert with the partners.	Indicators: Assessment or report, action plan approved	Conduct a complete examination of the question and adopt a concrete action plan.

ORIENTATION 3: Wildlife development will be optimized from a sustainable development perspective so as to promote regional economic development		
Objectives	**Indicators**	**Actions**
By March 2004, review all management plans for big game and complete the management plan for small game.	Indicators: Number of plans approved and published	Review the white-tailed deer plan and complete the caribou and small game plans.
By October 2001, complete a regional wildlife resource development plan for each administrative region based on wildlife and habitat development, including wildlife-related tourism activities, in concert with the mandataries and other partners concerned; beginning in 2002, support implementation of the resulting projects.	Indicator: Number of regional plans approved	Complete preparation of regional development plans.

ORIENTATION 3: Wildlife development will be optimized from a sustainable development perspective so as to promote regional economic development		
Objectives	**Indicators**	**Actions**
As at March 31, 2004, maintain the existing client level for hunting and fishing activities.	Indicator: Intervention strategy and client level	Adopt an overall strategy to counter declines in fishing and hunting.
By March 2002, develop a program regarding private land accessibility with the *Union des producteurs agricoles*.	Indicator: Program proposed	Table a final proposal for consultation with the agricultural and wildlife sectors.
By October 2002, propose a reference framework for determining the specificity and complementarity of wildlife territories, such as wildlife reserves, outfitters, ZECs, community wildlife areas, etc., and review the delegated activities framework by defining objectives and monitoring, control and accountability mechanisms.	Indicator: Reference framework for discussion	Adopt a comprehensive proposal to form the basis of consultations with the partners involved.
By October 2001, complete with the partners a management and development plan for Atlantic salmon and other species by taking into account species-limiting factors outside Québec's borders.	Indicators: Management and development plan (salmon), studies on two other species	Complete the salmon plan and initiate studies for two other species.

ORIENTATION 4:	**Development and management of the parks network and other natural environments will centre on conserving environments representative of Québec's natural regions or exceptional environments, and will prioritize those conservation activities that are focused on discovery of the natural and cultural heritage of these regions and their landscapes**	
Objectives	**Indicators**	**Actions**
By October 2001, complete the process for creating 2 parks in southern Québec.	Indicator: Steps completed	Complete the process for the Anticosti and Plaisance parks.
By March 2002, help develop new management approaches with a strong territorial potential component allowing recognition of parts of territories as protected areas, in addition to the contribution stemming from the creation of new parks.	Indicators: Number of new approaches and approaches implemented	Identify new approaches and determine which ones are most appropriate (territorial status, zoning, etc.).
By March 2002, participate in the process of identifying other territories representative of the boreal forest and turning them into reserves as part of Québec's strategic action plan for protected areas.	Indicators: Number of candidate sites and areas turned into reserves	Identify candidate sites for the parks network and the relating areas turned into reserves.
By March 2002, evaluate the extent to which the parks network represents the natural regions.	Indicators: Studies and recommendations	Produce a report on the representativeness of the existing and planned parks network, and submit recommendations.

ORIENTATION 4:	**Development and management of the parks network and other natural environments will centre on conserving environments representative of Québec's natural regions or exceptional environments, and will prioritize those conservation activities that are focused on discovery of the natural and cultural heritage of these regions and their landscapes**	
Objectives	**Indicators**	**Actions**
By March 2004, review the parks management framework, namely the following: – policy and the *Parks Act* (R.S.Q., c. P-9); – consultation and concertation procedures; – workbooks, – Nine (9) master plans; – indicators to measure utilization impact and compliance with standards and directives.	Indicators: Number of policies or orientations reviewed, number of master plans drafted	Revise the content of three workbooks and write three master plans.
By March 2002, review the delegated park management framework: – Define objectives, shared responsibilities, and monitoring, control and accountability mechanisms for activities delegated to SÉPAQ; – Ensure monitoring and application of surface lease provisions.	Indicator: Document used as reference framework	Complete the management framework review process for activities delegated to SÉPAQ.
By March 2002, negotiate four agreements with Aboriginal peoples on the use of park resources.	Indicator: Number of agreements signed out of the number of agreements negotiated	Negotiate four agreements.

ORIENTATION 5:	The Société intends to fulfill its mission through effective management and by relying on a competent team of individuals mobilized around its strategies, focused on results and equipped with the technologies required to apply and disseminate their knowledge	
Objectives	**Indicators**	**Actions**
By April 2001, assess the Société's operation and formulate the appropriate recommendations.	Indicators: Assessment and recommendations	Assess the Société's first year of operation.
By March 2003, complete the results- and service-oriented management framework and ensure its internal distribution.	Indicators: Strategic plan in force, annual Expenditures Management Plan, Service Statement, complaint policy and complaint office	Adopt a management framework that fulfills the government's new modernization requirements.
By March 2002, complete the implementation of appropriate control, audit and accountability mechanisms.	Indicators: Control framework and reports produced	Adopt a framework and appropriate mechanisms for internal audit and program evaluation.
By March 2004, modernize the technology infrastructures and equipment to improve the Société's efficiency and effectiveness.	Indicators: Pilot project completed, amount invested	Complete the required studies and pilot project.
By March 2002, establish a management framework for protecting personal information and access to information.	Indicator: Management framework put in place	Develop a new management framework.
Facilitate ongoing adaptation of personnel to organizational and technological changes associated with government modernization.	Indicator: Training plan	Complete a training plan consistent with departmental needs.
By March 2003, enhance the Société's corporate image through the use of appropriate marketing tools.	Indicator: Tools and strategies	Adopt the appropriate communication and marketing tools and implement the strategy.

ORIENTATION 5:	The Société intends to fulfill its mission through effective management and by relying on a competent team of individuals mobilized around its strategies, focused on results and equipped with the technologies required to apply and disseminate their knowledge	
Objectives	**Indicators**	**Actions**
By March 2003, carry out actions promoting the application of government policies on priority clients (youths, women, families, etc.) in the areas of wildlife and parks.	Indicators: Number of measures established, amount invested and number of jobs created per region	Fulfill commitments made with respect to women and youths, and identify measures for families and handicapped persons.
By March 2003, explore various solutions to diversify the Société's current budget bases.	Indicator: New funding sources	Identify possible avenues of budget diversification.

PROGRAM EVALUATION

In light of its global effort to realign activities with the strategic orientations, the Société intends to base its priorities on a number of program reviews, notably in the following areas:

— Regulatory application with regard to wildlife habitat conservation;

— Delegated management regarding big-game protection and registration;

— Framework for delegated parks management;

— Education, information and awareness regarding wildlife, wildlife habitats and parks;

— Reference framework on specificity and complementarity of the various wildlife territories.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET	CHANGE	EXPENDITURE BUDGET	PROBABLE EXPENDITURE
	($ 000)	($ 000)	($ 000)	($ 000)
	(1)	(2)=(1)-(3)	(3)	(4)
1. Société de la faune et des parcs du Québec	113 990.5	(30 830.0)	144 820.5	147 193.2
Total	113 990.5	(30 830.0)	144 820.5	147 193.2
Staff level (PTEs) (excluding special funds)	1 055	—	1 055	—

Program 1: Société de la faune et des parcs du Québec

This program ensures conservation and development of wildlife, wildlife habitats and parks from a perspective of sustainable and harmonious cultural, social, economic and regional development.

The Société's expenditure budget is $114.0 million in 2001-2002. This represents an overall decrease of $30.8 million compared with the 2000-2001 budget expenditures, a change explained by the combined effect of the following items:

— A one-time payment of $31.0 million to the Société des établissements de plein air du Québec (SÉPAQ) in 2000-2001 to repay loans for park infrastructure improvements;

— A decrease of $6.5 million in investments in parks, reserves and tourism equipment for which SÉPAQ is responsible, in line with the three-year investment plan;

— An additional $6.0 million to allow SÉPAQ to improve park services;

— An additional $0.8 million, bringing the envelope of the employment program for youth in region to $8.0 million this year.

CAPITAL BUDGET

The investments required for 2001-2002 are $7.8 million, up $4.4 million from the previous period. Two items explain this change:

— An additional $2.4 million required to continue the implementation of a system for selling and issuing hunting and fishing licences;

— An additional $2.0 million to support the establishment of the Société's multiyear investment and equipment plan; depreciation expenditures resulting from these investments will be self-financed by an equivalent operating budget reduction.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	7 851,3	3 438,3
Loans, Investments and Advances	—	—

FINANCES

MISSION AND CORE BUSINESSES

The mission of the ministère des Finances is to ensure sound management of public finances, to finance the services offered to citizens and to promote economic growth, wealth redistribution, and job creation.

The mission of the Inspector General of Financial Institutions is to monitor and inspect financial institutions and to help protect businesses and the public by enforcing various laws governing businesses and disseminating information about them.

The core businesses of the ministère des Finances are as follows:

— Budget policies: proposing to the government a financial framework consistent with sound management of public finance and recommending measures for applying this framework; formulating opinions on briefs and orders-in-council submitted to Cabinet;

— Fiscal policies: proposing fiscal measures to finance government activities and programs while promoting economic development and attainment of the government's social objectives; conducting studies and submitting proposals on various aspects of fiscal policy, including personal and corporate taxes, and municipal taxes;

— Economic policies: formulating policies and strategies promoting greater economic competitiveness and job creation; coordinating the economic action of government departments and agencies to ensure consistent policies and efficient implementation of these policies; studying proposals for government financial support for economic projects, particularly those involving government-owned corporations; managing government investments in government-owned corporations;

— Financial sector: periodically reviewing the laws and regulations governing financial institutions (i.e. savings and credit unions, trust companies, market intermediaries, the insurance industry, the securities industry and real-estate brokerages) to promote consumer protection and the smooth operation of markets; developing the financial sector to facilitate access to capital for businesses and to create jobs;

— Financial organization: formulating laws, regulations and practices governing the financial administration of government and the modernization of management; providing advice and support to government departments and agencies regarding financial management instruments such as specific accounts, special funds and agencies (independent service units);

— Debt financing and management: carrying out the government's borrowing program through market and debt instrument diversification, so as to minimize costs and risks; providing advice and guidance to public institutions with borrowing requirements, particularly government-owned corporations and municipalities;

— Government accounting and financial information: formulating and proposing, for approval by the Conseil du trésor, accounting practices, payment rules, rules concerning the collection and administration of revenue; producing the consolidated financial statements of the government and public accounts;

— Financial and banking transactions: administering the consolidated revenue fund, so as to ensure sufficient cash and cash equivalents while minimizing bank balances; issuing government payments and keeping accounting records of financial transactions; advising government departments on bank and financial service contracts.

The core businesses of the Inspector General of Financial Institutions are as follows:

— Monitoring and inspection of financial institutions: controlling the right to operate through a system of permits, conducting checks to ensure solvency, monitoring business practices, rectifying critical situations as needed, and disseminating information on financial institutions;

— Protection of businesses and individuals: enforcing legislation governing the incorporation of legal persons and the assignment of Québec business numbers (NEQs); maintaining and providing access to a register of businesses operating in Québec.

ACTION PRIORITIES IN 2001-2002

Québec must adapt to the economic imperatives of the new millennium if it wishes to be competitive and remain one of the leading industrialized economies. Accordingly, the main priority is to implement policies designed to maintain conditions promoting economic growth. In addition to being a prerequisite for adequate financing of public services, such as education and health, economic growth also reduces structural disparities in unemployment and standard of living relative to Québec's main competitors.

To improve the effectiveness of government economic action, one of the priorities of the ministère des Finances is to coordinate the initiatives of government departments and agencies to ensure greater policy consistency and help sector departments identify problems, issues and solutions related to economic development.

As regards the budget, appropriate action must be taken to comply with the *Act respecting the elimination of the deficit and a balanced budget* (R.S.Q. 1999, c. E-4.01) and the *Financial Administration Act* (S.Q. 2000, c. 15). Increased pressure is being felt in several areas of expenditure, and rigorous management is needed to check the growth of public spending.

In the area of taxation, the Department will continue to promote equity and competitiveness by modulating taxes based on taxpayers' ability to pay and their particular needs, and by setting the tax burden at a level promoting active participation in the workforce and greater corporate investment. It will also streamline the tax regime while taking into account the various needs and objectives to be met.

Given the relatively uncertain state of the economy, greater caution is required in management of public finance. Québec has one of the highest levels of public debt in the world. Consequently, a large portion of government revenue goes to service the debt rather than to finance public services, which in turn reduces

government flexibility. Efforts must therefore be made to maximize the services provided to the public while minimizing the resources devoted to debt service.

Thus, the debt management priorities are to conduct financing and debt management operations as efficiently as possible, and to maintain a high level of expertise with respect to national and international markets.

In 1998, the ministère des Finances undertook a major reform of government accounting, thereby placing Québec in the vanguard in this area. To maintain this position, the Department must keep honing the skill level of its personnel, continue research on professional standards and practices, and maintain its influential role in the Canadian Institute of Chartered Accountants. In addition, the Comptroller of Finance will continue her efforts to reposition her activities in light of the changes in her mandate prescribed in the *Act respecting the ministère des Finances* (S.Q. 1999, c. 77), especially with regard to the integrity of the government accounting system, the reliability of financial data, and changes in accounting standards, principles and conventions.

In connection with financial institutions, the priority is to promote the development of the financial sector, so as to facilitate business access to capital and to create jobs. The financial services industry is going through radical changes as a result of free trade, market globalization and the information technology revolution. This new open horizon offers new opportunities to Québec financial institutions and calls for a streamlining of the regulatory framework to promote competitiveness. In addition, the monitoring of financial institutions must be better adapted to the new instruments, products and risks that financial institutions have to deal with.

The ministère des Finances assumes responsibility for the government's priority concerning services to the public. It will continue to be attentive to the public's concerns and needs while emphasizing concerted effort with partners and public consultation. The Department proposes to evaluate the approaches used by other governments in this area. For companies under the responsibility of the Inspector General of Financial Institutions, the priority will be to improve client services by developing alternative means of delivery, such as by making greater use of new information technologies and promoting the use of NEQs by government departments and agencies.

Regional development is still a major issue for the government. The ministère des Finances will continue to conduct studies and act as an adviser, in concert with the ministère des Régions, to support the regions in their development efforts based on their own priorities and strengths. Particular attention will be paid to initiatives intended to increase secondary and tertiary processing of natural resources, the implementation of new technologies and the development of leading sectors.

Government action has been especially beneficial for young people. Economic growth has considerably reduced unemployment among young workers, and the measures adopted by the Department to develop the New Economy have opened doors and enabled them to obtain well-paid, stimulating jobs. Efforts made in recent years to halt the growth of the public debt and reduce the debt burden constitute major steps towards greater intergenerational equity.

Budget Choices

Excluding debt service and interest on the retirement plans account, the expenditure budget has been reduced by $20.1 million or 3.4% in 2001-2002. Budget appropriations for the *Economic Development Support* program are $20.5 million lower, due mainly to the popularity of the support program for connecting families to the Internet in 2000-2001,and appropriations for the *Private Investment and Job Creation Promotion Fund* (FAIRE) program are down $15.5 million. Conversely, other programs are receiving $15.9 million more.

Considering the portfolio as a whole, it can be seen that debt service and interest on the retirement plans account still take up more than 90% of all appropriations. Funds devoted to economic development, promotion of private investment and job creation account for over two thirds of the remainder.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Economic and Fiscal Policies	35 126,7	5 332,2	29 794,5	28 271,0
2. Financial Policies and Operations	19 356,9	1 786,8	17 570,1	18 420,1
3. Comptroller of Finance	16 786,3	231,3	16 555,0	15 895,0
4. Debt Service and Interest on the Retirement Plans Account	7 243 000,0	247 000,0	6 996 000,0	6 996 000,0
5. Internal Management and Support	23 825,6	1 126,0	22 699,6	22 715,7
6. The Inspector General of Financial Institutions	24 701,2	1 627,7	23 073,5	23 117,5
7. Economic Development Assistance	158 722,3	(20 543,0)	179 265,3	229 045,3
8. Private Investment and Job Creation Promotion Fund	244 690,0	(15 500,0)	260 190,0	119 404,7
9. Provision for initiatives concerning revenues	47 875,4	5 877,0	41 998,4	8 430,4
Total	7 814 084,4	226 938,0	7 587 146,4	7 461 299,7
Staff level (FTEs) (excluding special funds)	1 097	—	1 097	—

Note: Programs 7, 8 and 9 contain provisions enabling transfers to other programs. The amounts charged to probable expenditure take such transfers into account; transfers from the *Connecting Families to the Website* program amount to $97.8 million, transfers from the FAIRE program total $130.8 million; and transfers from the *Provision for Initiatives Concerning Revenues* program amount to $30.6 million.

The difference between the total expenditure budgets for 2000-2001 and 2001-2002 is due essentially to changes in the cost of debt service and of the FAIRE and *Economic Development Support* programs.

Program 1: Economic and Fiscal Policies

This program is composed of the following activities:	$M
– Institut de la statistique du Québec: providing reliable and objective statistics on all aspects of Québec society for which such information is pertinent; establishing and maintaining a demographic profile of Québec; informing the public about the status and changes in overall compensation of unionized employees in the public versus parapublic sectors	14.3
– Fiscal and budgetary policy: advising the Minister and the government on fiscal and budgetary policy and making the necessary preparations for the Budget Speech; assessing the impact and dynamics of Ottawa-Québec transfer payments programs; advising the government on financial institutions and the distribution of financial products and services; analyzing proposed corporate investments in the New Economy and the financial services sectors	14.2
– Economic policy: advising the Minister and the government on economic policy with a view to correcting structural problems, improving the growth potential of Québec and ensuring the development of all regions of the province; monitoring and studying changes in the economy and producing forecasts; analyzing proposed investments and assessing their impacts	6.6

The $5.3 million increase in expenditure for this program is due mainly to salary indexation and a larger grant to the Institut de la statistique du Québec.

Program 2: Financial Policies and Operations

This program comprises the following activities:	$M
– Bank service charges: assuming the cost of the government's banking transactions	10.3

- Financing, debt management and financial operations: implement the government's financing program and coordinating all public sector financing; managing the government's debt while minimizing costs and risks; managing treasury, financing and debt management operations; guiding and controlling the marketing, distribution and management of government savings products (Placements Québec); managing the Financing Fund, Financement Québec and the retirement plan debt	6.8
- Government corporations, financial organization and accounting policies: advising the Minister on her responsibilities as shareholder of government-owned corporations; managing the FAIRE program; advising the government on financial restructuring	2.4

The $1.8 million increase in expenditure for this program is due mainly to higher bank service charges, adjustments to compensation, and salary indexation.

Program 3: Comptroller of Finance

This program is made up of the following activities:	**$M**
- Government accounting and internal management: keeping accounting records for the government; ensuring the integrity of the accounting system; enforcing accounting standards, principles and conventions; providing advice, support and training to government departments and agencies and to businesses; preparing the Public Accounts and other government financial reports	7.2
- Information systems: operating the government's budget and accounting management information system, so as to make financial and budgetary information available to government departments and agencies	4.8
- Control and audit: performing audits in government departments and agencies to ensure the reliability of the financial data recorded in the government accounting system	4.8

The $0.2 million increase in expenditure for this program is due mainly to salary indexation.

Program 4: Debt Service and Interest on the Retirement Plans Account

The total budget allocations of $7,243.0 million for this program break down into two components:	**$M**
- Debt service: allocations needed to assume the cost of government borrowing	4,632.0

- Interest on the retirement plans account: allocations needed to assume the cost of interest on the government retirement plans account 2,611.0

Budget allocations for this program are up $247.0 million in 2001-2002 compared with last year.

This increase is attributable to the following factors: **$M**

- Debt service: an increase in the debt following deposits in the Retirement Plan Sinking Fund and exchange rate variations 198.0
- Interest on the retirement plans account: an increase in the rates of return on the various plans in this account 49.0

Program 5: Internal Management and Support

$M

- The purpose of this program is to provide the Department with the necessary professional and technical support in human resources, financial management, communications, information systems and material resources. Expenditure for this program includes employer contributions and rent paid for the entire Department. 23.8

Expenditure for this program is up $1.1 million, due primarily to increases in collective agreement costs, employer contributions and rent, as well as certain expenses incurred to improve Department operations.

Program 6: Inspector General of Financial Institutions

$M

- The purpose of this program is to monitor and inspect financial institutions, deliver the services needed for the incorporation of businesses in Québec, and administer a government register of individual businesses, companies and legal persons. 24.7

The $1.6 million increase in expenditure for this program is attributable mainly to expense indexing and measures taken to improve services to businesses.

Program 7: Economic Development Assistance

This program is composed of the following activities:	$M
– Investissement-Québec: coordinating government action in soliciting and supporting investment	99.2
– Provision to support family access to the Website	35.1
– Economic development and job creation initiatives	16.2
– Support for organizations involved in economic development	7.2
– Provision for Phase III of the infrastructure program	1.0

The $20.5 million decrease in expenditure for this program is attributable mainly to decreased provisions for the support program for connecting families to the Internet and the Montréal Foreign Trade Zone at Mirabel.

Program 8: Private Investment and Job Creation Promotion Fund (FAIRE)

	$M
– The purpose of this program is to offer various forms of financial support to stimulate investment and job creation. It prioritizes projects worth more than $10.0 million, especially in manufacturing, advanced technologies and natural resources	244.7

Expenditure for this program has been reduced by $15.5 million due to changes in expected disbursements.

Program 9: Provision for Initiatives Concerning Revenues

This program comprises the following activities:	$M
– Provision for collection of revenue owed to the government	40.4
– Provision for fee measures	7.5

The $5.9 million increase in expenditure is the result of a re-evaluation of requirements.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	4 651.7	19 576.6
Loans, Investments and Advances	5.0	5.0

The $14.9 million decrease in the capital budget can be attributed to the transfer of $14.6 million in assets from the ministère des Finances' Information Technology Fund to the Department on April 1, 2000, which produced a non-recurring disbursement in 2000-2001.

SPECIAL FUNDS

FINANCING FUND

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	310 413.2	306 461.8
Dépenses	308 447.7	302 226.6
Excédent (déficit)	1 965.5	4 235.2
Investissements	—	—
Effectif (ETC)	17	17

Created by the *Act respecting the ministère des Finances* (1999, c. 77), this fund is designed to provide financial services to agencies that are within the accounting perimeter of the government, such as special funds and government-owned corporations.

HORSE-RACING INDUSTRY FUND

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	14 500,0	14 000,0
Dépenses	14 500,0	14 000,0
Excédent (déficit)	—	—
Investissements	—	—
Effectif (ETC)	—	—

This fund was founded by the *Act respecting the ministère de l'Agriculture, des Pêcheries et de l'Alimentation* (R.S.Q., c. M-14) to support the horse-racing industry. It consists primarily of amounts collected by the ministère du Revenu as tax on pari-mutuel betting. These amounts are distributed among the Société du cheval de course and racing permit holders covered by the *Act respecting racing* (R.S.Q., c. C-72.1).

SPECIAL OLYMPIC FUND

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus	83 000,0	74 700,0
Dépenses	82 971,3	74 224,3
Excédent (déficit)	28,7	475,7
Investissements	—	—
Effectif (ETC)	—	—

This fund was created in 1976 by the *Act to Establish a Special Olympic Fund* (1976, c. 14). The fund and the revenue it receives from the tax on tobacco are used solely to pay off the principal and interest on loans taken out by the Régie des installations olympiques and to complete the construction of the Olympic Park.

F 3

THE FONDS DU CENTRE FINANCIER DE MONTRÉAL

	PRÉVISIONS 2001-2002 (000 $)	PROBABLES 2000-2001 (000 $)
Revenus[1]	1 223,0	676,0
Dépenses	1 208,5	534,2
Excédent (déficit)	14,5	141,8
Investissements	—	—
Effectif (ETC)	—	—

[1] Allocations of $0.6 million stem from the *Economic Development Assistance* program.

Created by the *Act respecting international financial centres* (1999, c. 86), this fund is used to finance activities for the promotion and development of Montréal as an international financial hub.

INDUSTRIE ET COMMERCE

MISSION AND CORE BUSINESSES

"Contribute to Québec's economic development by strengthening business competitiveness and developing markets in order to support job creation."

This mission statement sets out the Department's mandate and core businesses, as defined by its constituting Act. In short, this mandate consists in "elaborating and proposing to the government policies designed to promote the development of industry... and trade, [and] to ensure their implementation, oversee their application and coordinate their execution." o fulfill this mandate, the Department must undertake the following:

— Develop and implement aid programs designed to contribute to the development of industry and trade in Québec and promote the exportation of Québec goods and services;

— Strengthen business competitiveness in order to support job creation and the growth of wealth by coordinating the efforts of Québec players in international trade and by positioning Québec as a leader in world markets through the quality of its goods, services and technology;

— Develop, in collaboration with the departments and agencies concerned, objectives, priorities and development strategies for industry and trade with a view to proposing them to the government;

— Provide businesses and investors with services it deems necessary for the development of industry and trade in Québec;

— Promote the development of cooperatives in Québec;

— Promote dialogue among economic stakeholders;

— Submit recommendations to the government concerning the orientations and activities of the government and public agencies which have an impact on Québec industry and trade;

— Participate in industry and trade development and promotion, notably in regard to investor prospecting, market expansion and related activities carried out in Québec as a result of policies regarding Canadian intergovernmental affairs and international business;

— Grant financial aid to individuals and organizations, in accordance with the Department's functions and powers and with the government's approval;

— Conduct (or have others conduct) research, studies and analyses in accordance with the Department's functions and powers;

— Collect, compile, analyze and publish information relevant to industry and trade.

It should be noted that the Société québécoise d'assainissement des eaux (SQEA), the Société générale de financement du Québec and the Sociétés Innovatech fall under the Minister's responsibility.

ACTION PRIORITIES IN 2000-2001

Budget Choices

The Department's 2001-2002 expenditure budget requires that some budget choices be made while respecting the orientations of its strategic plan. Consequently, the Department is pursuing its priority objectives of innovation and advanced practices through the *Impact-PME* program and the *Program to Further Knowledge in Science and Technology (PFKST)*.

Concerning market development, the Department plans to consolidate its actions through the market development component of the *Impact-PME* program and, more specifically, in the Americas through the *Quebec Decade of the Americas* program. It is also continuing its collaboration with partners by maintaining the budget for the Partnership Fund, the *Aide aux coopératives de développement régional* program, and the services contract with the Centre de recherche industrielle du Québec, and by renewing the *Regional or Sectoral Export-Promotion Service* program.

Finally, to attain the targets in the strategic plan and fulfill its mission and mandates, the Department will maintain its workforce at the current level.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

Orientation 1: Promote the development of internal factors of competitiveness		
Lines of intervention	**Objectives and indicators**	**Actions**
1.1 Promote business innovation.	Accelerate the move toward better business practices a) Number of business leaders and strategic workers trained in better business practices 2001-2002 target: 600 business leaders and strategic workers b) Number of companies recognized for having implemented better business practices 2001-2002 target: 550 diagnoses c) Number of new projects to implement better business practices in companies 2001-2002 target: 500 projects	Implement a comprehensive integrated strategy for adopting better business practices in companies.

Orientation 1: Promote the development of internal factors of competitiveness		
Lines of intervention	**Objectives and indicators**	**Actions**
	Accelerate the shift in companies to e-business a) Number of companies with a transactional Website 2001-2002 target: 3,300 Websites b) Number of sectoral or regional e-business centres established As at December 31, 2000: 7 2001-2002 target: 5 e-business centres c) Number of companies informed about the importance of e-business As at December 31, 2000: 3,011 2001-2002 target: 4,480 companies	Implement the three components of the Québec strategy for e-business development. Accelerate the shift in SMBs toward e-business; position companies in e-business networks. Promote company start-up and development to leverage business opportunities.
1.2 Support the development of domestic and international markets.	Assist exporters, especially those that began their international trade business in the last three years, in consolidating their current markets. Number of companies that have consolidated their market in priority territories thanks to MIC's support 2001-2002 target: 315 companies	Develop an international trade policy in 2001-2002. Organize trade missions to priority markets.
	Help vibrant companies already familiar with exporting to diversify their markets. Number of companies having diversified their market in priority territories thanks to MIC's support 2001-2002 target: 130 companies	

Orientation 1: Promote the development of internal factors of competitiveness		
Lines of intervention	**Objectives and indicators**	**Actions**
	Broaden the base of new exporters. Number of companies that make their first sale on a market outside Québec thanks to MIC's support As at December 31, 2000: 217 2001-2002 target: 250 companies	

Orientation 2: Promote the development of external factors of competitiveness		
Lines of intervention	**Objectives and indicators**	**Actions**
2.1 Help renew Québec's industrial structure through investment and entrepreneurship.	Consolidate and renew the industrial structure. a) Number of companies at risk which were helped by the MIC and its partners As at December 31, 2000: 116 companies b) Number of new cooperatives created As at December 31, 2000: 123 2001-2002 target: 200 cooperatives	Develop three industrial strategies by March 2002: automobile, information technologies and semi-fabricated aluminum. Set up an industry watch system by March 2002 to ensure business maintenance and development across Québec. Draw up and implement a Québec policy for attracting foreign investment (by March 2002). Draw up and implement a departmental strategy on entrepreneurship (by March 2002). Draw up a development policy on cooperatives by March 2002.
2.2 Improve the business environment for companies.	Contribute to the development of a pool of skilled workers. Number of students placed 2001-2002 target: 15,000 students	

PROGRAM EVALUATION

A survey of our clientele has enabled us to determine the needs of companies and their level of satisfaction. This information is currently being used to redefine the Department's products, services and procedures, and develop standards for service statement.

In 2000-2001, our evaluations focused on the main methods used to support the implementation of the Department's lines of intervention. As a result, the evaluation framework for the *Impact-PME* program was revised and the program will be re-evaluated in 2002-2003.

We evaluated the financial programs, Aide aux activités spécifiques des associations industrielles sectorielles (PAASIQ) and Soutien à l'emploi scientifique et technique (PSES) and the results of these evaluations will provide useful information on the running of the Partnership Fund and the Impact-PME program, into which they have been integrated.

The Assistance for Realization of Industrial Projects program was evaluated in 2000-2001, and adjustments will be made. Other Department programs are in the process of being evaluated, including Promotion de la mode et du design (PPMD), Québec en vitrine and Accueil d'acheteurs étrangers.

Finally, guidelines will be set for the 2001-2002 evaluations to facilitate follow-up and gathering of information on the results of the Department's actions aimed at supporting business innovation, i.e. the Program to Further Knowledge in Science and Technology (PFKST) and the Stratégie d'affaires électroniques program. As for market development, the evaluation guidelines will affect the Réseau commercial à l'étranger program and the Regional Export-Promotion Service.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Financial and Technical Support for Businesses and Market Development	138 909.8	(3 233.8)	142 143.6	265 790.3
2. Québec Student Placement	5 200.0	(4 200.0)	9 400.0	—
Total	144 109.8	(7 433.8)	151 543.6	265 790.3
Staff level (FTEs) (excluding special funds)	802	18	784	—

Note: Program 2 (*Québec Student Placement*) contains a provision enabling appropriation transfers to other programs. The transfers accounted for in the 2000-2001 expenditure totalled $9.4 million.

The Department's expenditure budget for 2001-2002 is $144.1 million, a decrease of $7.4 million from 2000-2001.

The total staff level, currently at 802 FTEs, is up by 2.3% over last year, due primarily to the addition of personnel for the Connecting Families to the Internet program.

The Connecting Families to the Internet program also accounts for the large discrepancy between the expenditure budget and probable expenditure for Program 1 in 2000-2001. Financing for this program came from a provision under the "Finances" portfolio.

Program 1: Technical and Financial Support for Businesses and Market Development

This program includes the budgets for all the Department's administrative units and financial assistance programs.

This program breaks down as follows:	**$M**
– Financial assistance programs	61.7
– Department administration and management of human, material, financial and information systems resources	23.9
– Services to businesses, cooperatives and stores, services to remote areas and management of student placement	16.9
– Market development	15.3
– Economic policies and analyses, including the $8.0 million contract with the Québec Industrial Research Centre (CRIQ)	12.5
– Industrial development	8.6

The 2001-2002 expenditure budget for this program totals $138.9 million, a decrease of $3.2 million from last year. The details of this change are outlined below.

First, certain programs have been granted additional appropriations compared with last year, namely $4.0 million for the Support for Innovation and Advanced Practices in SMBs initiative of the Impact-PME program, $2.5 million for the Desjardins Regional Funds, $1.0 million for the Québec Decade of the Americas program, $1.0 million for the Connecting Families to the Internet program, and $0.8 million for the Montréal Innovation and Business Centre.

In addition, certain measures proposed in previous budget speeches will expire this year. Hence, appropriations to the Student/Intern initiative of the Strategic Employment Support Program are reduced by $5.6 million, and those for the Supporting Innovation through Strategic Employment and Development of Export Markets initiatives of the Impact-PME program are decreased by $7.3 million.

The relative stability of other appropriations reflects the Department's priorities in maintaining the pool of knowledge and expertise necessary to effectively support its actions to promote industrial and market development.

Program 2: Québec Student Placement

The purpose of this program is to provide student internships and summer employment in Québec's public service. It is in effect a provision enabling appropriation transfers to other departments and agencies. Although it is accounted for in the Department's budget, expenditures are incurred by the recipient departments and agencies. The budget decrease from $9.4 million in 2000-2001 to $5.2 million in 2001-2002 is attributable primarily to the non-recurrence of a measure outlined in the 2000-2001 Budget Speech.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	4 641,9	1 446,9
Loans, Investments and Advances	—	—

The increase in the Department's capital budget is directly related to the implementation of two major projects (i.e. the Government Business Startup Portal and the Information Technology and Process Modernization Plan) which will substantially improve services offered to the Department's clients. The two projects will be developed over the next two years.

JUSTICE

MISSION

The ministère de la Justice

The mission of the ministère de la Justice is to promote recognition of and respect for the rights of citizens, to foster the exercise of these rights and to see to the formulation and enforcement of laws. In its capacity as administrator of justice, it ensures access to a first-class legal system and supports the judiciary as a whole. It advises the government on the legality of its actions and supports it in the drafting of legislation and regulations. It also supports the Minister of Justice in his role as Attorney General in civil and penal matters. Finally, the Department ensures the registration and publicity of the documents entrusted to it and the publicity of personal and movable real rights.

Agencies

The mission of the Conseil de la justice administrative is to sustain public confidence in administrative justice and, more particularly, in the Tribunal administratif du Québec, the Commission des lésions professionnelles and the Régie du logement. The Conseil exercises investigative functions in ethical matters and advises the Minister of Justice and the President of the Tribunal administratif du Québec on the administration of administrative justice.

The basic mission of the Fonds d'aide aux recours collectifs is to provide the financial assistance deemed necessary for class actions to be authorized and instituted. The Fund also provides information on the class action procedure.

CORE BUSINESSES

The ministère de la Justice

The Minister of Justice is the Attorney General, legal adviser, registrar and Notary General of Québec. By virtue of his attributions and in view of the mission, functions and duties incumbent on him under the *Act respecting the ministère de la Justice* (R.S.Q., c. M-19), his administrative activities can be grouped in six areas: Attorney General, legal adviser, registrar, person responsible for the publicity of rights, support for judicial activity and, lastly, international activities.

The Attorney General's activities in criminal, penal and civil matters are carried out through representations before the courts and within the context of certain public inquiries. The Minister's activities as legal adviser consist in advising the government administration in all spheres of activity pertaining to management of public affairs, especially the drafting of legislation and regulations. Finally, his activities as registrar consist in registering and retaining government documents, proclamations, commissions under the Great Seal, letters patent and any other document that the government requires to be registered.

Support activities for judicial activity consist in administering and supporting the various law courts that constitute the Québec judicial apparatus and certain specialized tribunals. They also involve publishing and rendering fully effective certain rights relating to the publicity of personal and movable real rights.

Finally, the Department's international activities constitute mainly international legal and judicial cooperation and the formulation and application of international covenants and agreements.

Agencies

The Conseil de la justice administrative exercises investigative, advisory, regulatory and information functions in the following areas: ethics of the members of the Tribunal administratif du Québec (TAQ), the commissioners of the Commission des lésions professionnelles and the commissioners of the Régie du logement (RL); and advising the President of the Tribunal administratif du Québec on standardizing procedures applicable before the Tribunal. It also advises the Minister of Justice on the administration of administrative justice.

The Fonds d'aide aux recours collectifs provides direct services to the public, mainly through financial support to groups with a common interest in enforcing their rights and through information enabling them to adopt a suitable orientation. In all of its interventions, the Fund relies on its legal and regulatory bases and on the research and expertise it has developed in the field.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The recovery of public finances provides the Department with additional appropriations in 2001-2002 to better serve the public. Efforts will be resolutely focused on improving the various aspects of services to citizens.

The Department, which has been emphasizing priorities other than hardware and equipment, will now take a modernization approach, notably by introducing new technologies.

The Department will respond to the public's expectations with respect to fighting organized crime, reporting sexual assaults, providing expert advice to police forces, and consolidating Assistance Centres for Crime Victims. The Department will also maintain its support for the combined regional crime-fighting squads and its operations under the ACCÈS program, a concerted action initiative against the underground economy by prioritizing the fight against contraband alcohol.

The family mediation program will be adjusted to satisfy the growing demand for this out-of-court dispute-settlement method.

Actions Planned in 2001-2002 to Achieve the Objectives Set in the Strategic Plans

The purpose of this section is to present the key actions that will be taken in 2001-2002 to achieve the objectives set in the strategic plans, including efforts to improve services to the public.

For this purpose, we have considered under each strategic orientation the lines of intervention and the related objectives, as well as the most significant actions supporting the achievement of these objectives in 2001-2002.

THE MINISTÈRE DE LA JUSTICE

Orientation 1: Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives**	**Actions**
1.1 Simplification and streamlining of judicial procedure	Streamline and simplify civil procedure by revising the *Code of Civil Procedure* (R.S.Q., c. C-25) to make justice more accessible to the public and less costly in time and energy.	Table a bill to promote access to justice in the collection of small claims in spring 2001. Continue the revision of the *Code of Civil Procedure* with a view to tabling the Committee's final report with the Minister of Justice for the end of June 2001.
	Promote the use of out-of-court dispute-settlement methods in civil matters, particularly for the recovery of small claims.	Conduct an information campaign on civil and commercial mediation.
1.2 Fight against organized crime	Through the Attorney General's Prosecutors Bureau specializing in fighting organized crime, ensure that the courts recognize the importance of the problem.	Form a team of prosecutors specializing in cases involving persons linked to organized crime, at two service points in the province; equip them with the appropriate facilities.

Orientation 1: Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives**	**Actions**
		By 2002, ensure the presence in 80% of districts throughout Québec of a prosecutor on this team in all cases where the accused is linked to a criminal biker gang and faces charges related to organized crime.
1.3 Improved treatment for victims of violence	Increase services to assist crime victims. Ensure cases of sexual assaults committed against children are handled by specialized prosecutors.	Consolidate the budget for Assistance Centres for Crime Victims in 2001-2002. Finish recruiting the members of the prosecution team specializing in cases involving sexual offences. Organize the training and professional improvement required for all prosecutors involved in this kind of case.
1.4 Constant maintenance of assistance and advisory services for all police forces operating in Québec	Ensure a prosecutor is available to advise Québec police officers 24 hours a day, 7 days a week.	Consolidate the operations of the team dedicated to this function established in 2000-2001.

Orientation 1: Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives**	**Actions**
1.5 Improvement of the quality of services offered to the public by the Department	Conform to the service objectives set forth in the Department's Service Statement.	Distribute the Service Statement to employees in April 2001 and then to the public. Implement the elements contained in the statement. Establish indicators to measure the attainment of results and measure the level of client satisfaction with the quality of services received.
	Ensure continuous improvement of the quality of services.	Identify possibilities for improvement and, by March 2002, adopt a scorecard for tracking improvements.
1.6 Improvement of the public perception of justice	Increase young people's knowledge and understanding of the operation of the justice system, in partnership with the ministère de l'Éducation and the justice system's various stakeholders.	Conduct a pilot project in two administrative regions during the 2001-2002 fiscal year.
	Promote greater openness of the justice system to the general public.	Overhaul the Department's Website. Hold an annual open house in 18 court houses.

Orientation 1: Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives**	**Actions**
	Make all judgments rendered by the Superior Court and the Court of Québec available free of charge via the Website through the Société québécoise d'information juridique (SOQUIJ).	Design and implement a new tool for writing and disseminating judgments to judges' secretaries. Finalize the agreement with SOQUIJ to ensure the project's startup, scheduled for April 2001.
	Improve access to legislation and regulations.	Update the electronic version of Québec laws and regulations within 40 business days (laws) and 20 business days (regulations) of their coming into force, in French and in English, for the purpose of their dissemination by the Éditeur officiel du Québec.
1.7 Adaptation and improvement of the administration of justice in Aboriginal communities	Equip the Aboriginal communities with justice committees.	Renew the funding of certain projects under way in the Aboriginal communities with a view to making them operational. Form 10 operational committees by April 1, 2002.
	Cooperate with the Aboriginal communities on the development of their own judicial structures.	Enter into five government agreements under the *Highway Safety Code* (R.S.Q., c. C-24.2) by September 2002.
	Develop and revise legal terminology in Aboriginal languages and certify Aboriginal interpreters.	Create a bank of certified interpreters for six Aboriginal nations by September 2002.

Orientation 1: Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives**	**Actions**
	Set up a travelling court to serve Atikamekw communities.	Begin consultations with an Atikamekw community and, if applicable, with the judicial stakeholders concerned.

Orientation 2: Ensure a modern organization relying on motivated and competent personnel		
Lines of intervention	**Objectives**	**Actions**
2.1 Increased use of new technology in the administration of justice	In collaboration with its partners (i.e. the ministère de la Sécurité publique and the ministère de la Santé et des Services sociaux), conduct preparatory studies for implementing an integrated justice information system.	Begin the preliminary analysis in June 2001. Complete the process review by March 31, 2002 and define a target solution by June 30, 2002.
	Modernize the information systems necessary for efficient management of offence processing and fine collection.	Deliver and implement the first phase of the system in December 2002.
	In collaboration with the ministère de la Sécurité publique, use video court-appearances of inmates.	Implement video court-appearances at the following locations and according to the following deadlines: – Baie-Comeau/Sept-Îles – 2001 – Québec City – 2001 – Sherbrooke – 2002 Finish setting up the Québec City site for the Summit of the Americas.

Orientation 2: Ensure a modern organization relying on motivated and competent personnel		
Lines of intervention	**Objectives**	**Actions**
2.2 Renewal of workforce and staff competencies	Increase the presence of young people on the Department's staff.	Hold a recruiting contest with minimum conditions of admission.
		Hold recruiting contests in colleges and universities.
2.3 Development of a results-oriented management and client service culture	Ensure that all managers adhere to the new management culture by March 2004.	Train all managers in results-oriented management by March 2002.
	Increase staff awareness of the results-oriented management approach.	Develop support tools for managers and proceed with awareness activities.
	Transform two administrative units into government agencies.	Sign a first performance agreement with the Offence Processing and Fine Collection Branch at the beginning of the 2001-2002 fiscal year.
2.4 Strict management of personal information protection mechanisms	Evaluate the compliance of computer files with regulations.	Conduct a diagnosis of the access profiles of at least one computer file containing personal information.

Orientation 3: Take a forward-looking approach to justice in Québec		
Lines of intervention	**Objectives**	**Actions**
3.1 Development of proactive capacity through a strategic watch	Have a better knowledge of the major trends emerging in justice in other comparable societies (the Americas, OECD countries, countries under civil law and common law).	Produce the first two research summary reports.
3.2 Development or coordination of law reform projects, and reflection on the social challenges of justice and on ethics	Institutionalize research on law reform.	Implement a Québec law reform agency by autumn 2002.

PROGRAM EVALUATION

In 2000-2001, the ministère de la Justice completed certain analyses begun in 1999-2000, including an evaluation of the situation of the Small Claims Court with a view to promoting greater access to this recovery process. A bill to promote access to justice in the area of small claims recovery should be tabled in spring 2001.

With regard to the program evaluations undertaken by the ministère de la Justice in 2000-2001, the situation is as follows:

— A final report of the committee to monitor the implementation of family mediation should be tabled in March 2001.

— A progress report was tabled in March 2000 on the committee monitoring the Québec model for determining child support payments, which had been formed to assess the impact of implementing the *Act to amend the Civil Code of Québec* (S.Q. 1991, c. 64) and the *Code of Civil Procedure* (R.S.Q., c. C-25) on the determination of child support payments. This committee's mandate was renewed for an additional year, from February 28, 2001 to February 27, 2002. Another report is expected in spring 2002.

BUDGET PLAN

The expenditure budget for the Justice portfolio for 2001-2002 amounts to $468.7 million, which represents an increase of $11.9 million compared with the 2000-2001 fiscal year. This change is due mainly to the review of judges' salaries and the payroll adjustment following the renewal of collective agreements.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Formulation of Decisions	62 961,4	5 954,0	57 007,4	62 160,2
2. Administration of Justice	262 437,8	13 276,4	249 161,4	249 393,1
3. Administrative Justice	9 720,5	(151,8)	9 872,3	9 870,6
4. Assistance to Persons Brought before the Courts	133 609,6	(7 141,4)	140 751,0	147 995,6
Total	468 729,3	11 937,2	456 792,1	469 419,5
Staff level (FTEs) (excluding special funds)	3 354	47	3 307	—

Program 1: Formulation of Decisions

The objective of this program is to render justice by formulating decisions within the jurisdictions of the different courts. The program also includes the Conseil de la magistrature, which is a judicial ethics body, and the Comité de la rémunération des juges de la Cour du Québec et des cours municipales, which every three years reviews the adequacy of the salaries, pension plan and other benefits of municipal court and Court of Québec judges.

The expenditure budget for this program is $63.0 million in 2001-2002, a $6.0-million increase over 2000-2001. This change is attributable to the review of judges' salaries, the salary increases for other personnel and the adjustment of the budget base for the professional improvement of judges and judiciary support.

Program 2: Administration of Justice

The objective of this program is to ensure administrative support for the operation of the courts, to provide legal, legislative and regulatory support for all government activities, and to ensure the application of the *Criminal Code* and penal statutes in Québec.

The expenditure budget for this program amounts to $262.4 million, an increase of $13.3 million compared with 2000-2001. This increase results, on the one hand, from salary increases to personnel, a payroll adjustment, the increase in the family mediation envelope now that it has reached cruising speed, pay relativity of court ushers, the increase in the depreciation expenditure, and the reduction in the provision for bad debts, and, on the other hand, from certain decisions already announced in 2000-2001 (i.e. creation of a prosecution team to fight organized crime, implementation of a multisector agreement for sexual assault reporting and legal support available 24 hours a day for Québec police officers).

Program 3: Administrative Justice

The objective of this program is to provide the ministère de la Justice's share of funding for the Tribunal administratif du Québec. This Tribunal's role is to rule on appeals filed against an administrative authority or a decentralized authority in matters covered by the *Act respecting administrative justice* (R.S.Q., c. J-3). This program also includes the Conseil de la justice administrative, which is the ethics body overseeing the members of the various administrative tribunals.

The $9.7 million budget for the 2001-2002 fiscal year is essentially the same as for 2000-2001.

Program 4: Assistance to Persons Brought before the Courts

The objective of this program is to provide legal, financial or social assistance to financially needed and underprivileged persons, as well as children and families experiencing social problems involving the justice system. It also pays financial compensation to victims of crime. Assistance is given in the form of legal aid, class-action assistance and compensation to crime victims.

The expenditure budget for this program amounts to $133.6 million, which represents a decrease of $7.1 million compared with 2000-2001. This reduction results from changes affecting the Commission des services juridiques and assistance to crime victims.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	14 604,9	1 520,6
Loans, Investments and Advances	39,1	39,1

The 2001-2002 capital budget will be allocated mainly to the Department's technological upgrade, implementation of video court-appearances and an increase of $13-million compared with 2000-2001, and to two development projects under the strategic plan, namely the offence and fine collection management system and the integrated justice information system.

SPECIAL FUNDS

CRIME VICTIMS COMPENSATION FUND

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenues	2 025,0	2 300,0
Expenditures	2 025,0	1 021,0
Surplus (Deficit)	—	379,0
Capital	—	—
Staff Level (FTE)	5	5

The Crime Victims Compensation Fund is dedicated mainly to subsidizing Assistance Centres for Crime Victims. Its revenue comes from compensatory surcharges collected by virtue of the *Criminal Code* and penal fines. The Crime Victims Compensation Fund may also receive a portion of the funds resulting from confiscated proceeds of crime and a subsidy from the Department.

THE REGISTER FUND

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenues	24 550,0	23 550,0
Expenditures	23 350.7	23 071,5
Surplus (Deficit)	1 190,3	478,7
Capital	3 300,0	2 034,7
Staff Level (FTE)	73	73

The land registry system was transferred to the Land Information Funds (Fonds d'information foncière) of the ministère des Ressources naturelles on December 5, 2000. It therefore appears under the portfolio of its new Department.

The Register Fund finances all activities related to the publicity of personal and movable real rights and official registrations. The Fund's revenues come from the sale of services pertaining to the publicity of rights and the fees charged for official registrations. The capital budget for 2001-2002 is lower than in previous years because development of the Register of Personal and Movable Real Rights is virtually completed.

The 2001-2002 revenue forecast takes into account the fact that fee revenues from registration in the Register of Personal and Movable Real Rights have virtually reached cruising speed. The increase in expenditures is due to the rise in financial expenses, the maintenance costs of new electronic services for the Register of Personal and Movable Real Rights, and the resulting depreciation of equipment and information technology developments.

RECHERCHE, SCIENCE ET TECHNOLOGIE

MISSION AND CORE BUSINESSES

The *Act respecting the ministère de la Recherche, de la Science et de la Technologie* (1999, Chapter 8) defines the Department's mission as follows:

"The mission of the Minister is to promote research, science, technology and innovation by promoting synergy between the various players in the fields concerned through the establishment of mechanisms to facilitate concerted and integrated action."

In accordance with this mission, the Minister published the Science and Innovation Policy for the province of Québec on January 25, 2001. The ministère de la Recherche, de la Science et de la Technologie (MRST) must henceforth ensure its implementation. This policy must be regularly assessed to verify whether its objectives are being attained and to determine the effectiveness of the policy's strategies, its adaptability to changing needs, as well as its impact on individuals and on society as a whole.

The Department strives to ensure consistency of government action in research, science, technology and innovation and to promote Québec's influence in Canada and abroad.

The Department's core businesses are as follows:

— Designing, implementing and assessing the Science and Innovation Policy;

— Monitoring the progress of Québec's innovation system;

— Mobilizing partners, particularly through integration into existing networks and creation of new ones;

— Designing and performing overarching actions in research, science, technology and innovation to complete or improve on existing measures;

— Managing the programs and activities for which it has specific responsibility.

The agencies associated with MRST

Three budget agencies fall under the Minister's responsibility:

— The Conseil de la science et de la technologie (CST) has the mandate to advise the Minister on any matters related to Québec's scientific and technological development, including vocational, technical and scientific training, university and industrial research, and technology transfer;

— The Agency for Health Services and Technology Assessment (AÉTMIS), previously known as the Québec Council for Health technology Assessment (CÉTS), has the mandate to inform and advise the Minister and health-care decision-making bodies on the assessment of health technologies and practices, while supporting the implementation of the Science and Innovation Policy;

— The Québec Social Research Council (CQRS) participates in improving the health and well-being of the Québec public by supporting research in social development, knowledge transfer, and the professional development of researchers and stakeholders.

Three other extrabudgetary agencies, for which funding is assured, in whole or in part, by departmental appropriations, also fall under MRST's responsibility:

— The Québec Health Research Fund (FRSQ) promotes health-care research in Québec by supporting a network of research centres and awarding bursaries to career researchers;

— The Researcher Training and Research Assistanceship Fund (FCAR) contributes to research development by assuming continuity with the next generation of academics and by supporting researchers in their training and research and knowledge dissemination activities;

— The Québec Industrial Research Centre (CRIQ) constitutes a government corporation whose mission is to stimulate Québec's economic growth through direct support to small and medium-sized enterprises and strengthening of their capacity for innovation, particularly by serving as a centre for technology monitoring and transfer of generic technologies to businesses.

ACTION PRIORITIES IN 2001-2002

Québec's Science and Innovation Policy, titled "Knowledge to change the world," was published in January 2001. The efforts of the Department and the agencies reporting to the Minister will henceforth be oriented to implementing and monitoring this Policy in concert with their partners throughout Québec. Accordingly, in 2001-2002 the Minister intends to carry out the following:

— Ensure the concerted implementation of Québec's Science and Innovation Policy;

— Promote the dissemination and appropriation of knowledge;

— Contribute to developing a world-class scientific research base;

— Stimulate innovation in all organizations.

The Department's actions will be based on systematic reliance on networks and intensification of partnerships, while ensuring coordinated action among the various research and innovation partners.

Similarly, the Conseil de la science et de la technologie will mark the thirtieth anniversary of its advisory function in Québec by organizing various activities throughout the year.

Lastly, through their respective missions, the Department and the agencies reporting to the Minister will need to maintain monitoring, forecasting and assessment activities in science and innovation in Québec, and transfer knowledge with respect to best practices in this field.

Budget Choices

The Department will manage an expenditure budget for 2001-2002 totalling $221.5 million, allocated as follows:

— $198.7 million allocated to the clientele in support of research and researcher training through grant funds, as well as innovation, liaison and transfer, the promotion of careers in scientific and technical fields, knowledge dissemination and international outreach;

— $20.4 million dedicated to planning, coordination and administrative support;

— $1.4 million allocated to the Conseil de la science et de la technologie (CST) and $1.0 million to the Agency for Health Services and Technology Assessment (AÉTMIS) to enable them to perform their mandate of advising the Minister.

The Department will pursue personnel deployment to consolidate its organization.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

The Department's key actions for 2001-2002 are aligned with the orientations of its 2001-2004 strategic plan and constitute the first steps in the implementation of Québec's Science and Innovation Policy.

Orientation 1: Ensure concerted implementation of Québec's Science and Innovation Policy		
Lines of intervention	**Objectives and indicators**	**Actions**
MRST's governmental responsibility to follow up on the Policy	Coordinate the implementation and follow-up of Québec's Science and Innovation Policy. Indicator: Structuring measures implemented	– Implement and follow-up on structuring measures with partners.
Technology watch and forward-looking mechanisms	Provide a complete and detailed vision of Québec's research and innovation system and guide its development. Indicator: Number of products and services, number of clients reached through technology watch and forward-looking mechanisms	– Continue implementing a technology watch system in the Department.

Orientation 1: Ensure concerted implementation of Québec's Science and Innovation Policy		
Lines of intervention	**Objectives and indicators**	**Actions**
Planning and assessment	Adapt Québec's Science and Innovation Policy to the ever-changing environment. Indicator: Number of thematic documents produced	– Produce thematic documents.
	Assess government action in research, science, technology and innovation (RSTI). Indicator: Framework drawn up	– Formulate an assessment framework in RSTI.
Concerted government action	Ensure synergy in RSTI with partner departments and agencies. Indicator: Concerted action mechanisms in operation	– Ensure interdepartmental coordination.
	Urge the federal government to cooperate on an equitable basis for support in RSTI. Indicator: Bilateral files processed	– Make representations to the federal government.
Regional liaison	Encourage the participation of each region of Québec, based on their specific conditions, in developing the research and innovation system. Indicator: Regional concerted action initiatives in RSTI supported by the Department	– Participate in regional administrative conferences (RAC). – Identify and support major projects.
International positioning	Broaden the scope of government action in RSTI at the international level. Indicator: Number of international projects and events supported by MRST	– Identify active and priority agreements. – Participate in international technology meetings. – Participate in the Québec-New York 2001 event.

Orientation 2: Promote dissemination and appropriation of knowledge.		
Lines of intervention	**Objectives and indicators**	**Actions**
Appropriation of science and technology	Raise the level of Quebecer's scientific culture to promote better citizenship. Indicator: Number of dissemination actions within the context of MRST's programs and activities, and number of persons reached	– Hold regular activities for disseminating scientific information. – Organize the *Tout simplement génial!* technology exhibition. – Mandate the CST to set up a discussion group on scientific culture.
Ethics in science and technology	Promote ethical responsibility among the scientific community, decision-makers and the general public. Indicator: Means implemented to promote ethical responsibility	– Establish the International Institute for Research in Biomedical Ethics. – Mandate the CST to implement a Science and Technology Ethics Commission.
Promotion of careers in science and technology	Stimulate the interest of young people, especially girls, in scientific careers. Indicator: – % increase in agencies and businesses engaged in career promotion activities – % increase in career promotion actions conducted with young people and number of persons reached – % increase in projects and number of girls reached	– Organize activities to promote scientific careers. – Carry on the work of the Interdepartmental Committee on Support for the Advancement of Québec Women in Science and Technological Innovation.

Orientation 3: Contribute to developing a world-class scientific research base.		
Lines of intervention	**Objectives and indicators**	**Actions**
Careers of researchers in post-secondary institutes or in research establishments of the health and social services network	Support the careers of researchers and research personnel. Indicator: Mechanisms for releasing specified teaching duties identified	– Identify mechanisms for releasing teaching duties.
Endowment of physical infrastructures	Help provide a superior-quality physical environment for research. Indicator: Amount of investments allocated for government-funded infrastructures	– Ensure interdepartmental coordination in prioritizing infrastructure-development projects.
Organization of research	Increase the role and impact of Québec's research-granting agencies. Indicator: Legislative amendments enacted	– Draft legislative amendments regarding Québec grant funds.

Orientation 4: Stimulate innovation in all organizations.		
Lines of intervention	**Objectives and indicators**	**Actions**
Development of research activities	Ensure the appropriation, by universities and their affiliated centres, of the orientations set out in the Policy on Intellectual Property. Indicator: Degree of compliance of intellectual property policies harmonized with the Policy's principles	– Draw up an implementation plan.
	Establish benchmarks for intellectual property management within the government. Indicator: A government policy on intellectual property management formulated	– Formulate a government policy on intellectual property management.

Orientation 4: Stimulate innovation in all organizations.		
Lines of intervention	**Objectives and indicators**	**Actions**
Knowledge transfer	Adjust existing liaison and transfer mechanisms. Indicator: Agreements revised Target: 3 LTCs Indicator: Recovery plan formulated	– Revision of subsidy agreements for the liaison and transfer centres (LTCs) – Follow up on the CRIQ's mission realignment
Technological innovation	Improve the support infrastructure necessary for inventor assistance. Indicator: Number of inventors supported Improve the chances of survival and development of technology startups. Indicator: Nature and number of assistance tools created	– Support the development of an invention project. – Develop business assistance tools.
Social innovation	Develop the public sector's capacity to support social innovation. Indicator: Number of projects supported	– Broaden the *Enhancement of Technological Applications for Social Innovations* program.

AGENCY: CONSEIL DE LA SCIENCE ET DE LA TECHNOLOGIE

Orientation 1: Ensure greater consideration for the social and cultural dimensions of science, technology and innovation in the Conseil's positions.		
Lines of intervention	**Objectives and indicators**	**Actions**
Research in the humanities and its spinoffs for the welfare of Québec's population	Achieve a better balance between social and economic concerns in the Conseil's positions. Indicators: – Annual proportion of positions pertaining to humanities-related issues – Coverage of social questions in all positions	– Increase the number of positions pertaining to humanities-related issues. – Ensure better integration of social questions into the Conseil's positions.
Scientific and technical culture	Ensure the Conseil's positions give greater consideration to scientific and technological culture. Indicator: Number of positions integrating the cultural dimension of science and technology Increase concerted action among the main cultural stakeholders. Indicator: Concerted action report	– Set up a discussion group on scientific and technological culture mandated to analyze the situation and contribute to the Conseil's reflections.
The ethical dimension of science and technology	Set up a forum for reflection and discussion on ethical issues in science and technology. Educate and sensitize the public about these issues. Ensure the Conseil's positions give greater consideration to ethical issues. Indicator: Ethics Commission established	– Set up a Science and Technology Ethics Commission.

Orientation 2: Ensure better monitoring of the relevance, quality and dissemination of the Conseil's positions to maximize their impact.		
Lines of intervention	**Objectives and indicators**	**Actions**
Organization of trends monitoring mechanisms in the field	Maintain and improve the relevance of the topics of the Council's positions. Indicator: Periodic verification of reaction of discussion partners and users to the relevance of position topics	– Implement a science and technology watch system. – Periodically identify and monitor emerging and cutting-edge (forward-looking) topics.
Systematization of the position development process	Maintain and improve the relevance and quality of the Conseil's analyses and recommendations. Indicator: Level of relevance and quality of the Conseil's analyses and recommendations	– Implement a project management framework preparing positions.
Strategic dissemination of positions	Promote appropriation of the Conseil's positions and recommendations by the parties most directly concerned. Indicator: Level of appropriation of positions and recommendations by the discussion partners concerned	– Implement an overall communication plan for each position.

AGENCY: AGENCY FOR HEALTH SERVICES AND TECHNOLOGY ASSESSMENT (AÉTMIS)

Orientation 1: Increase the Agency's capacity to participate in assessing the performance of the health-care system.		
Lines of intervention	**Objectives and indicators**	**Actions**
Increasing the Agency's contribution to assessing the performance of the health-care system	Ensure the Agency's activities are better positioned for getting the feedback required to assess the performance of the health-care system. Indicator: Development plan published	– Publish an expertise development plan for the Agency.

Orientation 1: Increase the Agency's capacity to participate in assessing the performance of the health-care system.		
Lines of intervention	**Objectives and indicators**	**Actions**
Consolidation of activities for assessing the impacts of technological and organizational changes on health-care	Assess the impacts of technological and organizational changes on the professional organization of the health-care system. Indicator: Report produced	– Produce a draft conceptual framework.
	Fine-tune the methodology for assessing the impacts of technological and organizational changes on public health and health-care expenditures. Indicator: Report produced	– Produce a report presenting an assessment methodology.

Orientation 2: Increase the Agency's capacity to identify the emerging assessment needs with respect to the health and social services network and health-care in general.		
Lines of intervention	**Objectives and indicators**	**Actions**
Networking and links with health-care stakeholders	Establish the Agency's network in the area of technical assistance for disabled persons. Indicator: Sector chart completed	– Prepare a chart showing the Agency's network in the area of technical assistance for disabled persons.
Development of technological and organizational monitoring approaches focused on decision-makers' needs	Participate in reactivating the Canadian network of health technology assessment (HTA) agencies. Indicator: Organize an annual discussion event	– Organize an activity once a year for the Canadian network of health technology assessment agencies.

Orientation 3: Improve the Agency's response to clients' information requests and needs.		
Lines of intervention	**Objectives and indicators**	**Actions**
Revision of the Agency's response procedures	Overhaul the Agency's scientific branch. Indicator: New structure implemented in the scientific branch Design and implement the management tools necessary to set priorities, process requests, and monitor responses. Indicator: Management scorecard implemented	– Set up the new scientific branch's structure. – Implement a management scorecard.
Collaboration with Agency partners (external researchers and other agencies)	Identify potential partners (researchers, networks and agencies) for carrying out assessments of health technologies and intervention methods. Indicator: Chart of Québec researchers and experts completed	– Identify potential collaborators.
Diversification of the Agency's products and services	Expand the Agency's range of products and services. Indicators: – New product typology introduced – New product offering	– Expand the Agency's range of products and services.
Development of new approaches to knowledge dissemination and transfer	Formulate and implement the Agency's first communication plan. Indicator: Publish and adopt a communication plan Overhaul the Agency's Website Indicator: Website overhauled	– Publish and adopt the Agency's first communication plan.

Orientation 4: Ensure greater dissemination of the culture of assessment and consolidate its role in decision-making		
Lines of intervention	**Objectives and indicators**	**Actions**
Continuing education of researchers and decision-makers	Promote the participation of external researchers. Indicator: Number of weekly scientific meetings held each year, including 8 to 10 meetings per year involving external researchers	– Hold weekly scientific meetings.
Participation in setting up an international Master's program in health technology assessment and management	Implement the orientation and supervision structure for two students on an annual basis. Indicator: Admission of two students	– Receive and supervise students starting in October 2001.
Experimentation with innovative knowledge transfer approaches among decision-makers	Design and implement methods for transferring knowledge to health-care stakeholders: political decision-makers and managers of the health and social services network, practitioners, industry and the general public (patients and citizens). Indicator: Communication plan adopted Consolidate ties with knowledge transfer partners. Indicator: Québec and international partners identified	– Develop a communication plan. – Identify partners.

AGENCY: QUÉBEC SOCIAL RESEARCH COUNCIL

Orientation 1: Pursue development of the research infrastructure program		
Lines of intervention	**Objectives and indicators**	**Actions**
Research teams	Consolidate and bolster the budget for the existing 25 research teams and create a new team. Indicator: Number of teams and budget/team Target: 26 research teams	– Increase the overall envelope allocated to the teams. – Add one research team.
University institutes with a social vocation and affiliated university centres (AUC)	Consolidate the funding base of university institutes and develop three AUCs. Indicator: Number of institutes and AUCs Target: 3 university institutes and 6 AUCs Indicator: Budgets integrated and recommendations adopted	– Maintain existing university institutes and increase the number of AUCs. – Integrate the budgets of the CQRS teams and institutes. – Adopt the recommendations of the Bégin Report concerning the funding of institutes and affiliated university centres.

Orientation 2: Develop and administer the CQRS's grant and bursary programs		
Lines of intervention	**Objectives and indicators**	**Actions**
Research fellows	Increase the number of research fellows. Indicator: Number of researchers Target: 5 new research fellows	– Increase the number of research fellows. – Allocate the appropriated budgets.

Orientation 2: Develop and administer the CQRS's grant and bursary programs		
Lines of intervention	**Objectives and indicators**	**Actions**
Grant programs	Maintain a flawless evaluation system for applications made by researchers under existing CQRS programs. Indicators: – Number of applications submitted – Number of applications assessed – Project success and funding rates	– Apply the evaluation system to the existing CQRS programs.

Orientation 3: Pursue development of the Council's social R&D vocation		
Lines of intervention	**Objectives and indicators**	**Actions**
Social spinoffs of research	Continue raising the research community's awareness of this aspect of research. Indicator: Number of knowledge transfer activities in research reports	– Identify knowledge transfer activities in research reports.
Communication and knowledge transfer plan	Attain the objectives of the communication plan. Indicator: Activities set out in the communication plan	– Carry out the activities set out in the communication plan.

Orientation 4: Assume its cross-sectoral mission in social research		
Line of intervention	**Objectives and indicators**	**Actions**
Concerted action program and joint programs with partners	Implement five concerted-action initiatives. Indicator: Concerted actions carried out Maintain the existing joint programs. Indicator: Number of programs maintained	– Issue five calls for proposals to the scientific community. – Maintain joint programs in mental health (CQRS/MSSS), on HIV, AIDS and other STDs (CQRS/CQCS), and on the organization of social services (CQRS/FRSQ/MSSS).

Orientation 5: Proceed with the creation of a Québec research Fund on society and culture, the Fonds québécois de recherche sur la société et la culture (FQRDC)		
Lines of intervention	**Objectives and indicators**	**Actions**
Board of directors	Set up a new board of directors. Indicator: Board of directors appointed	– Form a new board of directors.
Strategic orientation of the new fund	Have the provisional board of directors adopt the FQRDC's new program. Indicator: Program adopted	– Propose the main points of the new program to the provisional board based on the FQRDC's new mandate.

PROGRAM EVALUATION

The Department's evaluation function has two components:

— Evaluation of the programs managed by the Department

— Evaluation of government action in research, science and technology

Programs managed by the Department

The recent creation of the Department has led to the establishment of new programs and the takeover of existing ones. The phase of documenting these programs has begun in order to plan their evaluation.

As stipulated in the grant agreements, the Department assessed two liaison and transfer centres in 2000-2001 (the Montréal Information Technology Research Centre and the Centre francophone de recherche en informatisation des organisations) and is currently evaluating a third (the Interuniversity Organizational Analysis Research Centre). The evaluations conducted so far have made it possible to formulate specific expectations regarding LTC grant renewals.

The evaluation activities planned for 2001-2002 include finalization of program documentation, preparation of a three-year evaluation plan aligned with the strategic plan, and start of implementation of this plan. The assessment of three LTCs is also foreseen.

Evaluation of government action in research, science and technology

This mandate conferred by the Department's incorporating legislation also appears in the recently published Science and Innovation Policy. An assessment framework must be formulated in concert with the Departments to define the scope and issues of evaluations of government programs and measures.

The development of this framework, including the relevant indicators, for assessing the effects of government action in research and innovation will continue in the coming year.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Administrative Support for Research, Science, Technology and Innovation	22 849,2	3 970,2	18 879,0	18 565,3
2. Assistance Measures for Research, Science, Technology and Innovation	198 689,5	(37 294,7)	235 984,2	238 880,7
Total	221 538,7	(33 324,5)	254 863,2	257 446,0
Staff level (FTEs) (excluding special funds)	218	(7)	225	—

The Department's 2001-2002 expenditure budget amounts to $221.5 million. This represents a $33.3 million reduction compared with the 2000-2001 expenditure budget, which included an additional budget of $41.3 million. The 2001-2002 expenditure budget includes $35.0 million allocated to the National Optics Institute (NOI), a non-profit organization dedicated to research and development in optics and optical electronics, and $6.3 million to reflect the budget impact of $25.0 million in funding granted by Investissement-Québec for establishing a research centre in the Vallée de l'aluminium.

Although the budget for 2000-2001 was larger than this year's, the Department received additional budgets for a total amount of $10.7 million intended mainly for grant funds. This change is also explained by a downward adjustment of $2.7 million following the completion of previous projects.

Program 1: Administrative Support for Research, Science, Technology and Innovation

The purpose of this program is to procure the human and material resources and the administrative services necessary for implementing and following up on Québec's Science and Innovation Policy, developing assessment mechanisms, managing measures and coordinating government action in the acquisition and sharing of knowledge, research and innovation.

This program includes the following activities:	$M
– Planning, coordination, implementation and administrative support	20.4
– Conseil de la science et de la technologie	1.4
– Agency for Health Services and Technology Assessment	1.0

The 2001-2002 expenditure budget, which totals $22.8 million, represents an increase of $3.9 million compared with 2000-2001. This change is due to the addition of an amount of $3.6 million for the Department's development and salary adjustments.

Program 2: Financial Support for Research, Science, Technology and Innovation

The purpose of this program is to provide the financial resources to support research and researcher training, innovation, liaison and transfer, the promotion of careers in science and technology, as well as knowledge dissemination and international outreach initiatives in the area of research and innovation.

This program includes the following activities:	$M
– Québec Health Research Fund (FRSQ)	60.3
– Other health services research agencies	9.2
– Québec Social Research Council (CQRS)	14.6
– Researcher Training and Research Assistanceship Fund (FCAR Fund)	72.6
– Support for research and innovation	35.0
– Québec Industrial Research Centre	7.0

Apart from additional appropriations of $41.3 million allocated in 2000-2001, this program's budget envelope has increased by $4.0 million.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	521.3	521.3
Loans, Investments and Advances	—	—

The $0.5 million in the 2001-2002 capital budget is intended primarily for information systems and office automation equipment acquisitions and for information systems development (systems implementation) with a view to supporting the Department's continued expansion.

RÉGIONS

MISSION AND CORE BUSINESSES

The mission of the ministère des Régions is to stimulate and support the economic, social and cultural aspects of local and regional development by encouraging local communities to assume this responsibility in partnership with the government, and to ensure consistent and coordinated government action in the area of local and regional development.

The main spheres of activity within which the Department operates to fulfill its mission are as follows:

— Developing, in collaboration with the government departments and agencies, orientations and policies conducive to local and regional development and supervising their implementation;

— Advising the government, its departments and agencies on all matters relating to local and regional development and participating in the development of departmental measures and decisions concerning local and regional development;

— Concluding agreements with local and regional authorities and providing financial or technical support to actions aimed at local and regional development;

— Concluding agreements with a government other than that of Québec or any of its departments and agencies, or with an international organization or one of its agencies;

— Conducting research, studies and analyses in the area of local and regional development.

To carry out its mission, the Department sponsors and supports the action of local and regional stakeholders aimed at assuming responsibility for the development of their community. Through management agreements, it delegates responsibilities to its partners and allocates the related resources. These local and regional stakeholders are part of independent bodies made up of people from the community.

The Main Partners

Apart from the Montréal and Laval regions, which come under the responsibility of the Minister of State for Municipal Affairs and Greater Montréal (MAMM), the main partners involved in carrying out the Department's mission are as follows:

— **Local development centre (LDC)**: Established in the territory of each regional county municipality (RCM) or its equivalent (i.e. 103 LDCs in addition to those accountable to the MAMM), the LDC brings together representatives of the elected municipal officials and the main local socioeconomic stakeholders. Its main mandate is to bring together or coordinate the different services assisting entrepreneurship in its territory and ensure the funding of these services, formulate an economic and employment action plan, and define strategies for the development of entrepreneurship;

— **Regional development council (RDC)**: Present in each region of Québec, the RDCs bring together representatives of the elected municipal officials and the region's main economic, social and cultural stakeholders. Its main mandate is to promote concerted action among the regional partners and formulate a strategic development plan for the region. As the government's preferred discussion partner in the region, it signs a development framework agreement with the government.

The Department is also in close contact with Québec's regional development associations and groups, especially the *Association des centres locaux de développement du Québec*; the *Association des régions du Québec* (L'ARQ) inc., the umbrella organization of Québec's RDCs; the *Table Québec-régions*, made up of the presidents of the RDCs of all Québec regions, the Minister of Regions and the Minister of State for Municipal Affairs and Greater Montréal, which advises the two Ministers on regional development issues; and *Solidarité rurale*, which advises the Minister of Regions on rural issues.

The ministère des Régions also presides over the regional administrative conference (RAC), which brings together the different government departments and agencies present in the region. The RAC's mandate is to ensure concerted action and harmonization among the different departments in the region, with a view to promoting an integrated and coherent vision of the economic, social and cultural aspects of government action in its territory.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The expenditure budget allocated to the ministère des Régions for 2001-2002 amounts to $194.3 million and breaks down as follows:

— The Department has two major partners, namely the local development centres (LDCs), which intervene at the local level, and the regional development councils (RDCs), which act at the regional level. To ensure the partners can perform their mandates, the Department allocates $38.8 million and $28.0 million respectively;

— The Department allocates $90.6 million to the development plan of the regions with resource-based economies, $7.0 million to support the economic restructuring of the Bas-Richelieu regional county municipality (RCM) and $3.0 million to support rural communities;

— Various assistance measures plus provisions for bad debts represent a total of $9.1 million. The budget resources allocated to Department operations amount to $17.1 million.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

The following table presents the main actions that the Department intends to take in 2001-2002 to attain the objectives and carry out the orientations and lines of intervention of its strategic plan.

Orientation 1: Help implement measures promoting sustainable development throughout Québec.

Line of intervention 1: Mobilize local and regional partners to promote economic, social and cultural development.	
Objectives and Indicators	**Actions**
Objective 1 Ensure that the local economic and employment action plan prepared by each LDC includes job creation and entrepreneurial support objectives. Indicator: - Number of action plans containing job creation and entrepreneurial assistance objectives / Total number of action plans	Transfer a budget envelope to the LDCs (operating and program) to enable them to achieve this objective in accordance with locally defined priorities.
Objective 2 Ensure that the annual assessment prepared by each LDC reports on the results obtained in terms of job creation and entrepreneurial assistance in its territory. Indicator: - Number of assessments prepared containing the required data on job creation and entrepreneurial assistance / Number of LDCs Impact Indicators: - Number of jobs the LDC helped create or maintain - Number of businesses the LDC helped create or consolidate - Survival rate of LDC-supported businesses	Prepare an annual assessment of LDC activities for 2001-2002 and inform the LDCs of specific expectations within the context of the management agreement renewal process.

Line of intervention 1: Mobilize local and regional partners to promote economic, social and cultural development.	
Objectives and Indicators	**Actions**
Objective 3 Ensure that by December 2001, all LDCs group or coordinate all of the entrepreneurial assistance agencies in their territory. Indicators: – Number of agencies coordinated by the LDC/Number of agencies present in territory. – Number of agencies integrated by the LDC/Number of agencies present in the territory.	Maintain the funding of a single agency supporting local entrepreneurship per RCM territoty or its equivalent.
Objective 4 Ensure that all RDCs renew their regional strategic plan by April 2002. Indicator: – Number of RDCs that have renewed their strategic plan / Total number of RDCs	Transfer a budget envelope to the RDCs (operation) allowing them to achieve this objective in accordance with regionally defined priorities.
Objective 5 See to it that the annual assessment prepared by each RDC reports on the results achieved under the Regional Development Fund concerning specific agreements and structuring projects with a regional impact. Indicator: – Number of assessments prepare containing the required data on the results achieved under the Regional Development Fund / Number of RDCs – Impact Indicator: – Amount of public and private investments generated under structuring projects with a regional impact and specific agreements	Prepare an assessment of RDC activities under the Regional Development Fund and agree on expectations within the context of the renewal of their management agreement.

Line of intervention 1: Mobilize local and regional partners to promote economic, social and cultural development.	
Objectives and Indicators	**Actions**
Objective 6 Ensure that in their respective planning all RDCs and LDCs take into account the economic and employment priorities and strategies related to the priority areas identified in the Québec Focus on Jobs strategy, including, in the case of the LDCs, the development and consolidation of community businesses. Indicator: – Number of RDC strategic plans that have taken into account the priority areas identified in the Québec Focus on Jobs strategy / Total number of strategic plans – Number of LDC action plans that have integrated the priority areas identified in the Québec Focus on Jobs strategy / Total number of action plans	Set out specific expectations within the context of the renewal of their management agreement.
Objective 7 See to it that all LDCs and RDCs ensure a youth presence on their boards of directors in 2000-2002. Indicators: – Number of young people on the LDC's board of directors / Number of directors – Number of young people on the RDC's board of directors / Number of directors	Set out specific expectations within the context of the renewal of their management agreement.

Line of intervention 1: Mobilize local and regional partners to promote economic, social and cultural development.	
Objectives and Indicators	**Actions**
Objective 8 Ensure that each LDC's action plan and each RDC's strategic plan contain a specific youth component. Indicators: – Number of action plans containing a specific youth component / Total number of action plans – Number of strategic plans containing a specific youth component / Total number of strategic plans	Set out specific expectations within the context of the renewal of their management agreement.
Objective 9 Ensure that the LDCs put in place appropriate strategies and measures for monitoring and mentoring young entrepreneurs. Indicator: – Budget allocated for monitoring and mentoring measures for young entrepreneurs / LDC's total budget	Transfer a budget envelope to the LDCs (operating and program) to enable them to attain this objective in accordance with locally defined priorities.
Objective 10 See to it that all LDCs and RDCs ensure an equitable presence of women on their boards of directors in 2000-2002. Indicators: – Number of women on the LDC's board of directors / Number of directors – Number of women on the RDC's board of directors / Number of directors	Set out specific expectations within the context of the renewal of their management agreement.

Line of intervention 1: Mobilize local and regional partners to promote economic, social and cultural development.	
Objectives and Indicators	**Actions**
Objective 11 Ensure that each RDC strategic plan contains a specific component on the status of women. Indicator: – Number of strategic plans containing a specific component on the status of women / Total number of strategic plans	Set out specific expectations within the context of the renewal of their management agreement.
Objective 12 Before the end of 2002, map out and implement a monitoring and evaluation framework for LDC and RDC action regarding the responsibilities entrusted to them and the commitments made under management agreements with the government. Indicators: – Adoption of the LDC monitoring and evaluation framework – Number of LDCs that have integrated this monitoring and evaluation framework into their operations / Total number of LDCs – Adoption of the RDC monitoring and evaluation framework – Number of RDCs that have integrated this monitoring and evaluation framework into their operations / Total number of RDCs	Set up a computerized information management network between the Department's central processing unit, its regional directorates, the LDCs and the RDCs.

Line of intervention 2: Develop a strategy to promote and support the development of territories in difficulty.	
Objectives and Indicators	**Actions**
Objective 13 Formulate a consolidation and diversification strategy for regions with resource-based economies. Indicator: – Tabling and adoption of the strategy	Continue efforts to formulate a government strategy for regions with resource-based economies.
Objective 14 Formulate an action strategy for RCMs containing rural communities deemed to be devitalized. Indicator: – Tabling and adoption of the strategy	Continue efforts to formulate a government strategy for devitalized rural communities.
Objective 15 Formulate a development strategy for Northern Québec. Indicator: – Tabling and adoption of the strategy	Set up an internal and interdepartmental working group to formulate a government strategy for Northern Québec.

Orientation 2: Ensure concerted government action in local and regional development and see to it that this action is adapted to local and regional specificities.

Line of intervention 1: Promote greater regionalization of government action.	
Objectives and Indicators	**Actions**
Objective 16 Ensure that framework agreements are concluded between the government and the RDCs that will have renewed their strategic plans by 2002. Indicator: – Number of framework agreements signed / Number of strategic plans	Within the RAC, initiate and coordinate a process leading to the signing of five framework development agreements by 2001-2002.
Objective 17 See to it that the RDCs and RACs adopt the action plan with a view to implementing the framework agreement within six months of its signing. Indicator: – Number of action plans adopted on schedule / Number of framework agreements signed	Initiate and coordinate a process for producing seven action plans in 2001-2002.
Objective 18 Promote the making of specific agreements, especially those provided for in the development framework agreements. Indicators: – Number of specific agreements concluded / Number of potential subjects of specific agreements appearing in the framework agreements – Number of additional specific agreements concluded	Support the negotiation and conclusion of the subjects of specific agreements provided for in the development framework agreements.

Line of intervention 2: Promote concerted action by government departments and agencies in the area of local and regional development.	
Objectives and Indicators	**Actions**
Objective 19 See to it that by April 2002 each RAC produces a regional assessment of government action on the economy and employment. Indicator: – Number of regional assessments produced regarding government action on the economy and employment / Number of RACs	Coordinate the RACs' efforts to produce regional economic and employment assessments.
Objective 20 Develop and maintain, in 2000-2002, the required alignments with government departments and agencies whose actions have an impact on local and regional development. Indicator: – Number and nature of alignments carried out	

Line of intervention 3: Devise new ways to organize and deliver government services in regions.	
Objectives and Indicators	**Actions**
Objective 21 Before the end of 2003, carry out three pilot projects on streamlining, improving and coordinating the delivery of government services in regions. Indicator: – Number of pilot projects carried out / Number of pilot projects scheduled	Preside over a Québec-wide sub-departmental committee with a view to guiding and supporting pilot projects in remote regions.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Support Measures for Local and Regional Development	194 326.5	36 191.0	158 135.5	143 581.7
Total	194 326.5	36 191.0	158 135.5	143 581.7
Staff level (FTEs) (excluding special funds)	166	—	166	—

Note: Program 1 contains a provision that allows transfers of appropriations to other programs. The expenditures reported under this program in 1999-2000 include such transfers. The transfers made from the *Local and Regional Development Support Policy* amount to $12.8 million.

The $36.2 million increase in the expenditure budget is due mainly to the implementation of the Development Plan for Regions with Resource-Based Economies, for which a budget envelope of $90.6 million is provided in 2001-2002 compared to $43.3 million in 2000-2001. The difference also comes from a $3.5 million reduction due to the end of the Business Assistance Fund and Local Action Fund programs, for which the commitments ended on March 31, 1998. The provision for bad debts is down by $0.8 million, because the loan granted to the Société de diversification économique de l'Outaouais ends in 2001-2002. In addition, other programs totalling $3.9 million have not been renewed.

A $1.7 million increase in the Department's operating budget became necessary, on the one hand, to continue its mission and, on the other hand, to develop and implement management information systems, with the aim of allowing better monitoring of programs and adequate accountability.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	620.0	1 000.0
Loans, Investments and Advances	25 048.3	26 648.3

The decrease in the budget for fixed assets is mainly due to a revision of needs in this regard. The $1.6 million reduction in Loans, Investments and Advances is due to the final payment of a $12.8 million loan to Société de diversification économique de l'Outaouais.

SPECIAL FUND

REGIONAL DEVELOPMENT FUND

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue	21,892.0	18,259.3
Expenditures	21,892.0	18,259.3
Surplus (deficit)	—	—
Capital	—	—
Staff level (FTE)	4	4

The Regional Development Fund is used to finance measures provided for in specific agreements and structuring projects with a regional scope. Structuring projects are defined as projects that fit into regional priorities and have an impact on the region's development. Specific agreements involve an agreement associating a Regional Development Council (RDC) and a government department or agency, and other partners, where applicable, in the implementation of measures allowing government action to be adapted to regional priorities.

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

MISSION AND CORE BUSINESSES

The ministère des Relations avec les citoyens et de l'Immigration recruits immigrants and fosters their harmonious integration in the host society. It also promotes openness to diversity and supports the exercise of democratic rights. Finally, through the publication and distribution of quality government information and by the management of civil status, it contributes to the simplification of relations between citizens and the government and ensures the integrity of the identity of citizens. More specifically, the Department is involved in the following:

— Recruiting, selecting and informing candidates for temporary and permanent immigration to Québec, ensuring compliance with regulatory requirements for selected immigrants, and supporting partners in determining or reviewing the eligibility of asylum seekers to government services;

— Providing integration and francization services enabling immigrants to find their place, particularly in francophone networks of Québec society, to fulfill their civic obligations, and to contribute to the development of their community;

— Promoting and fostering understanding as well as respect for human rights and freedoms, the protection of personal information, and an equitable representation of diversity in all spheres of society; supporting actions to eliminate racism and discrimination and thereby promoting the full participation of all citizens;

— As official publisher and distributor, providing government information that addresses the needs of citizens, and promoting accessibility and consistency of government communications by preparing standards and policies, coordinating activities and counselling departments and agencies in communications and documentary information;

— Ensuring the integrity of each citizen's identity through the management of civil status, and contributes to the renewal and modernization of the delivery of front-line public services.

Also, the Minister is responsible for the following agencies:

— The Commission des droits de la personne et des droits de la jeunesse,* which enforces and promotes the Charter of Human Rights and Freedoms (R.S.Q., c. C-12), oversees the application of the *Act respecting equal access to employment in public bodies* (2000, c. 45), and ensures that rights recognized by the *Youth Protection Act* (R.S.Q., c. P-34.1) are duly respected;

— The Commission d'accès à l'information,* which acts both as an administrative tribunal that rules on disputes concerning access to documents held by public agencies or to personal information in the public and private sectors, and as a monitoring agency overseeing the application of laws on access to and protection of information;

* The two agencies are chaired by persons appointed by the National Assembly

— The Office de la protection du consommateur, which ensures that consumer rights are respected regarding consumption issues and problems. To this end, the Office oversees the application of the *Consumer Protection Act* (R.S.Q., c. P-40.1), and educates and informs the public on consumer protection issues;

— The Conseil des relations interculturelles, which advises the Minister on all matters related to intercultural relations and the integration of immigrants;

— The Public Curator of Québec, which sees to the protection of the rights and property of citizens declared incapable under the law, through measures reflecting their state and situation, either by representing the citizen itself (public protection plan), or by advising and monitoring the person's legal representative (private protection plan), or by investigating the conduct of his or her guardian when so informed (through what is called a mandate in case of inability). In addition, it temporarily administers unclaimed assets in order to return them or their income to rightful recipients or to the Minister of Finance of Québec.

ACTION PRIORITIES IN 2001-2002

Budget Choices

In line with strategic orientations adopted, budget choices are as follows:

— With regard to immigration, the Department will finance implementation of the new triennial planning of immigration levels using the net credit formula;

— With regard to integration, it will use $2.4 million from the Canada-Québec Accord on immigration and temporary admission of aliens to partially finance the impact of the new immigration level planning on the provision of integration services;

— Also, appropriations of $2.2 million obtained on the occasion of the World March of Women will be allocated to part-time francization services;

— With regard to the implementation of measures provided for in Bill 143 concerning access to equality in employment in public agencies (2000, c. 45) and amending the Charter of Human Rights and Freedoms (R.S.Q., c. C-12), the Department will assume the self-financing of related costs;

— Additional appropriations will be dedicated to projects to improve access to government information and simplify citizen interaction with the government.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plans

MINISTÈRE DES RELATIONS AVEC LES CITOYENS ET DE L'IMMIGRATION	
Orientation:	**Increase volume of admissions based on Québec's needs and objectives and raise francophone immigration while maintaining socio-economic requirements**
Objectives:	• Attain admission volumes in the Triennial Immigration Plan 2001-2003, the target for 2001 being between 35,200 and 38,300 admissions. • Increase the number and proportion of immigrants who know French on arriving in Québec, to between 20,000 (50% of total movement) and 23,200 (52%) in 2003 (between 15,600 and 16,700, or 44% in 2001).
Indicators:	• Volume of immigrant admission. • Number and proportion of immigrants knowing French when they arrive in Québec.
Actions planned: Issue 33,000 to 34,000 selection certificates in 2001 in classes subject to selection by Québec; Implement a plan to promote and recruit francophone immigrants and specialized workers; Re-deploy part of the international network; Implement regulatory changes to facilitate achievement of objectives.	
Orientation:	**Intensify efforts to settle immigrants in the regions**
Objectives:	• Raise from 13% (12,000 between 1998 and 2000) to 25% (28,000 from 2001 to 2003), the proportion and volume of admitted immigrants who settle outside greater Montréal. For 2001, the target is 7,500. • Make the Quebec City region a second pole of attraction for immigrants, by raising its immigration level from 1,800 in 2000 to more than 4,000 in 2003. For 2001, the target is 3,000.
Indicators:	• Number and proportion of immigrants admitted during the reference period who settle outside greater Montréal. • Volume of immigrants settled in the Québec City region during the reference period.
Actions planned: Adopt and implement a government action plan on regionalization. Aim promotion campaign at potential immigrants abroad. Partnership with Emploi-Québec to identify manpower needs and with the ministère des Régions to co-ordinate with regional communities. Fulfill action plan arising from the agreement with Québec City to attract and settle immigrants in this area.	
Objective:	By 2004, raise to 82% the retention rate of immigrants admitted to Québec. For 2001, the target is 79%.
Indicator:	Retention rate in Québec, in December of the reference year, of immigrants admitted over the ten years preceding the reference year.

Orientation: **Intensify efforts to settle immigrants in the regions (cont)**

Actions planned:
Continue implementing a committee of partners in each integration centre.
Update the program under which the local community runs integration projects.
Sign specific agreements with Regional Development Councils.

Objective: By 2003, raise from 60% to 75% the share of potential clientele reached by francization services. For 2001, the target is 65%.

Indicator: Proportion of potential clientele reached.

Actions planned:
Continue deploying new francization services.
Review part-time francization services.
Implement a new allocation of child care and transportation expenses (part-time courses).

Orientation: **Reduce obstacles hindering immigrants from contributing to the socio-economic development of Québec**

Objective: Develop effective measures to facilitate access by immigrants to regulated professions and trades.

Indicator:
- Number of agencies regulating professions and trades that introduce new mechanisms to facilitate access by immigrants to these professions and trades.

Actions planned:
Distribute information on conditions of access to regulated professions and trades.
Pilot projects with professional orders aimed at facilitating access to professional orders.
Action with regulatory agencies to introduce recognition measures.
Identify measures fostering access to flexible and rapid formulas to upgrade skills of immigrants in partnership with teaching institutions.

Orientation: **Distribute high-quality, structured and accessible government information through communications modes favoured by citizens**

Objectives:
- Assemble all information and forms citizens may need from different departments and agencies, and make them all available on a single Website. Target 2001-2002: 6 groupings (information clusters).
- By the end of March 2002, provide access by electronic means or telephone to products and services of Communication-Québec, the Registrar of Civil Status and Publications of Québec in the 29 service points.
- Ensure that departments and agencies apply government norms concerning information and communication.

Indicators:
- Number of groupings (information clusters).
- Number of service points offering targeted products and services.
- Proportion of departments and agencies applying government norms.

Actions planned:
Agreement among partners.
Implement technological infrastructure.
Provide support services to departments and agencies.

Orientation:	**Simplify citizen interaction with government, in partnership with departments and agencies, while respecting the protection of personal information**
Objective:	By February 2002, citizens will be able to change their address in a single procedure with government departments and agencies.
Actions / Indicators:	• Produce an electronic guide to address changes. • Develop a single electronic form. • Propose global management approach (one-stop processing for citizens).
Objective:	By September 2001, propose memorandums of understanding to five departments or agencies to do away with the obligation to furnish proof of identity when dealing with them.
Action / Indicator:	Sign memorandums of understanding. Target 2001-2002: three memorandums.
Objective:	By March 2002, specify which citizen transactions with government, at different life events, could be simplified by March 2004 and start up projects in partnership with departments and agencies involved.
Indicator:	Number of projects started.
Action:	Develop an action plan with partners.
Orientation:	**Promote the understanding and exercise of rights and responsibilities of all citizens without discrimination**
Objective:	Increase the impact of actions that promote democratic rights and the fight against racism and discrimination.
Indicators:	• Degree of awareness of democratic rights. • Level of awareness of activities.
Actions planned:	Expand the reach of different activities (*Civic Participation Support Program*, Québec Citizenship Week and the Québec Citizenship Prize; Homage to good citizenship; Black History Month, International Day for the Elimination of Racial Discrimination, Programme d'échanges de jeunes entre la Métropole et les régions); Fulfill action plan as part of the United Nations International Year of Mobilization against Racism, Racial Discrimination, Xenophobia and Related intolerance.
Orientation:	**Strengthen protection of personal information**
Objective:	Support departments and agencies designated in the application of the Act respecting Access to documents held by public bodies and the Protection of personal information
Action planned:	Support the two networks of people in charge and the development of application tools.

COMMISSION D'ACCÈS À L'INFORMATION	
Orientation:	**Handle requests for access to information and complaints about the collection and communication of information with the goal of respecting rights in an effective, efficient and economical manner**
Objective:	Reduce the time taken to handle access requests and complaints and increase the percentage of files resolved through mediation.
Orientation:	**Review rules governing access to information from a perspective of democratic rights and transparency**
Objective:	Analyze and make appropriate recommendations in the following domains: scope of application of the law (agencies subject to it), timeframes provided by the law and restrictions (by October 2002).

OFFICE DE LA PROTECTION DU CONSOMMATEUR	
Orientation:	**Protect consumers in the context of market globalization**
Objective:	Intensify interventions in priority problem areas.
Indicator:	Impact of interventions on problematic business practices.
Actions planned: Monitor business practices: inquiries, mediation and representation. Incorporate electronic commerce: information, legislation and standards. Review legislative and administrative framework.	
Orientation:	**Support consumers through information and education**
Objective:	Give consumers reliable, objective and comprehensible information.
Indicators:	Quality, quantity and accessibility of consumer information.
Action planned: Increase information methods: use of Website, forums, portal, product tests and clustered services.	

COMMISSION DES DROITS DE LA PERSONNE ET DES DROITS DE LA JEUNESSE	
Orientation:	**Implement organizational structures and information services needed to apply the Act respecting equal access to employment in public bodies (L.Q. 2000, c.45)**
Objective:	Provide information, training and counselling necessary to analyze staffing in agencies subject to the Act. Target: By April 1, 2002, reach the 700 agencies subject to the Act.
Indicator:	Number of agencies that received these services.

Orientation: **Implement organizational structures and information services needed to apply the Act respecting equal access to employment in public bodies (L.Q. 2000, c.45) (cont)**

Actions planned:
Prepare and send information tools.
Provide training.
Provide counselling.

Objective: Set deadline for agencies subject to the Act to send in their staffing analysis. By April 1, 2002: the approximately 700 agencies subject to the Act.

Indicator: Number of agencies informed of deadlines to be met.

Action: Notify each agency of its deadline.

PUBLIC CURATOR OF QUÉBEC

Orientation: **Tailor services to the needs of persons declared incapable**

For public protection plans:

Complete the implementation of new admittance procedures principally aimed at reducing intervention delays and at drafting an orientation report for each person recently declared incapable which reflects their psychosocial, biomedical, financial and legal needs.

Indicators:
- Time elapsed from the application to open a protection plan to the filing of the Public Curator's recommendations with the court (target: 3 months).
- Time elapsed from the ruling to the preparation of an orientation report (target: 2 months).
- Number of orientation reports (target: 100% of cases).

Ensure that persons represented are regularly in contact with the Public Curator and that they are living in an environment that suits their needs and circumstances.

Indicators:
- Proportion of represented persons who have been visited.
- Number of visits in each type of living environment.

Improve management of the assets of represented persons and the accountability reporting intended for them, in particular by centralizing activities in this domain.

Indicator: Number of summary accounts produced annually (target: 100%).

For private protection plans:

Prepare and implement a strategy to ensure that legal representatives and trustee board members better understand their roles and responsibilities and are therefore in a better position to carry them out.

Indicators:
- Average lateness of required reports, in days.
- Degree of lateness for type of each required report.

Orientation:	**Manage unclaimed assets efficiently**
Objectives:	• Complete the implementation of a one-stop point to recover and manage unclaimed assets that will be under temporary administration of the Public Curator. • Increase by 5% annually the number of transfers to rightful recipients.
Indicator:	Growth in the number of transfers made.

CONSEIL DES RELATIONS INTERCULTURELLES	
Orientation:	**Foster progress to full citizenship by eliminating exclusion based on ethnic or racial origin or affiliation**
Objectives:	• Promote adaptation of institutions to the pluralist reality of Québec. • Advise agencies and socio-economic workers involved.
Indicator:	Number of studies done, of notices given and of promotion and exchange activities.
Actions planned:	Advise the Minister on all questions related to intercultural relations and the integration of immigrants, in particular concerning openness to pluralism and intercultural contact. Carry out studies and research on government orientations. Target 2001-2002: Submit a memo dealing with "Political power and the representation of diversity."

ALL INSTITUTIONS (DEPARTMENT AND AGENCIES)	
Orientation:	**Modernize management of the department and agencies**
Objectives / Actions:	• Adapt the structure and methods of delivering products and services to adequately meet the recognized needs of its clientele, while using new information technologies to permit direct access to citizens (ministère des Relations avec les citoyens et de l'Immigration). • Acquire adequate management information systems to provide decision support regarding services and resources to facilitate public accountability reporting (Public Curator of Québec). • Provide training, integrate new information and communications technologies (Office de la protection du consommateur).

PROGRAM EVALUATION

In recent months, the main evaluations or analyses conducted dealt with the following subjects:

— workplace francization program;

— pilot project in francization (follow-up evaluation);

— action plan for processing and French-language integration of immigrants in Montréal neighbourhoods;

— fund for visible minority youth;

— support program in civic participation;

— civil status (clientele profile and places to submit forms);

— multiservice centre;

— computerized network of government libraries;

— citizen needs for access to government information.

For the 2001-2002 fiscal year, we expect to examine the following programs and services, as provided for in the Triennial Evaluation Plan of the ministère des Relations avec les citoyens et de l'Immigration:

— selection grid for workers;

— the immigrant investor program;

— francization (in direct consultation or in partnership);

— government advertising;

— telephone processing systems.

As part of the modernization of government, Communication-Québec is called on to play a front line role. New ways to deliver services and additional financing sources will be required, especially following the withdrawal of the federal government. As a result, the appropriateness of billing for support services to departments and agencies will be examined.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET	CHANGE	EXPENDITURE BUDGET	PROBABLE EXPENDITURE
	($ 000)	($ 000)	($ 000)	($ 000)
	(1)	(2)=(1)-(3)	(3)	(4)
1. Civic Relations and Citizen Relations	16 729.0	266.1	16 462.9	20 730.7
2. Immigration, Integration and Regionalization	103 913.2	7 393.3	96 519.9	100 161.9
3. Advisory and Protection Organizations Reporting to the Minister	24 196.2	700.3	23 495.9	23 171.5
4. Public Curator	35 267.8	(2 030.1)	37 297.9	35 244.7
Total	180 106.2	6 329.6	173 776.6	179 308.8
Staff level (FTEs) (excluding special funds)	2 084	(47)	2 131	—

The expenditure budget envelope for 2001-2002 is $180.1 million, an increase of $6.3 million over 2000-2001.

Program 01: Civic Relations and Relations with Citizens

The envelope for this program has risen from $16.5 million in 2000-2001 to $16.7 million in 2001-2002, an increase of $0.2 million. The increase results mainly from budget reorganizations and amounts received for salary increases.

Program 02: Immigration, Integration and Regionalization

The envelope for this program has increased $7.4 million in 2001-2002. This increase is mainly due to the impact of the 2001-2003 Immigration Plan, accounting for $3.9 million, as well as part-time francization services for immigrants, accounting for $2.2 million, introduced following the World March of Women. Other changes are due to budget reorganizations and salary increases.

Program 03: Advisory and Protection Bodies Responsible to the Minister

The increase in the spending envelope of this program is the net result of budget reorganizations and costs related to implementing measures provided for in the Act respecting access to equality in employment in public agencies (R.S.Q. 2000, c.45).

Program 04: Public Curator

The expenditure budget for this program has decreased $2.0 million due to the fact that appropriations related to certain projects were not renewed.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	4 777.0	4 047.0
Loans, Investments and Advances	176.0	200.0

The capital budget is used mainly to renew information technology equipment and for technological development.

SPECIAL FUNDS

THE CIVIL STATUS FUND

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue	10,780.0	10,680.0
Expenditures	10,656.9	11,484.3
Surplus (deficit)	123.1	(804.3)
Investment	603.2	783.8
Staff level (FTE)	135	135

The Civil Status Fund finances goods and services related to the registration and delivery of documents pertaining to civil status or name changes. The Fund's performance is monitored using quantitative and qualitative objectives related to the services offered. It is seeking to diversify its revenue sources. A project to computerize civil status records should enable it to offer a broader range of services.

FONDS DE L'INFORMATION GOUVERNEMENTALE

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue	46,852.1	42,852.1
Expenditures	47,114.9	42,817.0
Surplus (deficit)	(262.8)	35.1
Investment	827.5	458.0
Staff level (FTE)	135	135

The Fonds de l'information gouvernementale offers departments and agencies consulting expertise and services in the areas of advertising and media positioning, exhibitions, audiovisual technical services, multilingual translation, publishing and distribution of government publications. Measures will be taken to balance its budget.

Its management will be reviewed to increase efficiency, in particular by redesigning its accounting system. Preliminary work has been completed, and authorizations and the first deliverables will be obtained during the year. The financial statements reflect related depreciation expenses.

RELATIONS INTERNATIONALES

MISSION AND CORE BUSINESSES

The mission of the ministère des Relations internationales is to promote and defend Québec's interests on the international scene.

The mandate of the ministère des Relations internationales is to plan, organize and direct government actions abroad as well as coordinate domestic activities of government departments and agencies in matters of international relations.

In collaboration with other departments in question, the ministère des Relations internationales formulates an international relations policy, proposes it to the government and ensures its implementation. This policy must favour the promotion of Québec and its commercial, cultural, economic, political and social development.

The Department advises the government, its departments and its agencies on all issues related to international relations. In conjunction with foreign governments and international agencies, it establishes and maintains relationships the government deems opportune. It promotes the strengthening of international French-speaking bodies in which the government participates. It also oversees the negotiation and implementation of international agreements and holds all original copies of these agreements.

The Department ensures respect for Québec's constitutional competence in matters of international relations. It advises the government in matters of accession of treaties and international agreements relative to Québec's spheres of competence. It also ensures and oversees Québec's diplomatic representation abroad.

It is also responsible for conducting research, studies and analyses on foreign countries and their geopolitical and economic situation as well as devising territorial and sectorial strategies.

It is responsible for official government communications with foreign governments and international agencies and ensures liaison with their representatives in Québec. The MRI's core businesses are its four major functions:

— ***Political function:*** Government relations with foreign governments and international government agencies;

— ***Public affairs function:*** Promotion and defence of Québec's image abroad;

— ***Integration function:*** Coordination in Québec and abroad of the government's international actions;

— ***Management function:*** Conception and management of methods used in Québec and internationally.

ACTION PRIORITIES FOR 2001-2002

Budget Choices

The Department's budget choices will be determined based on the relative weight of each of the orientations in its strategic plan. The plan's key orientation and the one who require the most resources is the political function, which consists in obtaining access to key foreign and government players and representatives from international agencies whose actions impact on Québec.

In the world of foreign representation, resource allocation is predicated first and foremost on the "integration" function. The Department provides other departments and agencies with the means to cope with an extension of their respective mandates abroad. The network's other resources are shared more or less equally among political objectives and public affairs, themselves directly assumed by the MRI.

The budget adjustments extended to the Department as of the 2001 fiscal year will also be devoted to priorities outlined in the strategic plan. In fact, they are aimed at intensifying and structuring representation efforts with key political and economic decision makers, particularly through consolidation of the diplomatic representation network in the U.S. and in Paris. They will also be allocated to the implementation of a modern public affairs program and a cultural, economic and scientific season in New York City in the fall of 2001. These budget adjustments will moreover be assigned to support structuring projects in the spirit of consensus and concerted efforts with other government players.

Actions Planned for 2001-2002 to Attain Objectives Set in Strategic Plans

Orientation 1 (political function):	**Obtain access to foreign players whose actions have an impact on Québec, such that its interests are taken into consideration in bilateral and multilateral forums**
Line of intervention 1.1: The Americas	
Objectives and indicators[1]	**Actions**
a) Turn Québec into a dynamic player making a unique contribution to the development of the Americas.	– Strengthening of the network in the United States – Contribution to the Summit of the Americas in Québec City

Line of intervention 1.1: The Americas	
Objectives and indicators[1]	**Actions**
b) Broaden and enhance Québec's action in the United States.	– Participation in regional summits (Great Lakes Conference, Conference of New England Governors and Eastern Canadian Premiers, Council of Great Lakes Governors, Council of State Governments) – Negotiation of multiple agreements (particularly in terms of social security and international adoption) – Coverage of U.S. national affairs in Washington

1 Regarding the bilateral policy function, the Department has opted not to set an indicator before finalizing the matrices of Québec's interests in priority countries and these countries' interests in Québec. These matrices will be completed in 2001 for countries where Québec has a general delegation. Moreover, certain indicators do not have a target. The MRI is taking this year to generate these indicators, and targets will be added in spring 2002.

Line of intervention 1.2: Europe	
Objectives	**Actions**
a) In sectors currently deemed important, forge bilateral relationships with the European Union, its institutions, and its main constituting countries and regions.	– Strengthen Québec's general delegation in Paris – Pursue activities of the France-Québec group on cultural diversity
b) Focus the France-Québec relationship on current problems in both societies and the place each society occupies on its respective continent.	– Host a France season in Québec – Forge relations with the European Commission and Parliament – Negotiate multiple agreements (particularly in the field of social security and legal cooperation)

Line of intervention 1.3: Multilateral	
Objectives and indicators	**Actions**
a) Ensure Québec's interests are taken into consideration at all multilateral forms where matters under its jurisdiction are discussed, voicing its concerns when the government deems it necessary.	– Close follow-up of the work of UNESCO, ILO, WTO, UNEP and FAO – Sit on certain UN committees (for example, the Committee on Human Rights)
b) Work to nurture a modern and democratic Francophonie rich in its common language and the diversity of its many cultures, by supporting the efforts of the OIF and its components.	– Maintain support for the *Fonds francophone des inforoutes* and the *Agence universitaire de la Francophonie* – Participate in major international conferences as part of the Canadian delegation – Sit on the OECD committee on emerging systemic risks – Development of the *Internship Program* for Québec youth in international organizations – Participate in the *Sommet de la Francophonie* in Beirut – Participate in the *Conference of Culture Ministers of the Francophonie* in Cotonou
Indicators: – Rate of participation by Québec-based experts in multilateral forums where matters of its competence are discussed – Enhanced broadcast and penetration rate of TV5 – Number of Québec-based experts involved in major files concerning the Francophonie	– Participate in activities of the various constituent bodies of the Francophonie – Host the *Games of la Francophonie* in Ottawa-Hull – Maintain support for TV5

Line of intervention 1.4: Solidarity	
Objectives and indicators	**Actions**
a) Support developing countries in training their human resources and support the international solidarity actions of Québec NGOs. b) Contribute to raising awareness of Québec's youth to international development. Indicators: – Ratio of MRI administrative costs with respect to the budget allocated to NGOs – Number of traineeship projects, participants and international government organizations involved 2000-2001 results: 33 traineeship projects; 320 participants 2001-2004 target: 110 traineeship projects; 1,390 participants (over 3 years)	– Strengthen the *Québec sans frontières* program. – Manage the *International Humanitarian Action Assistance Program* – Maintain the *Programme de bourses d'exemption de droits de scolarité majorés* (program for indexed tuition fee exemption scholarships) – Get involved in certain Francophonie programs

Orientation 2 (public affairs):	**Promote a fair perception of Québec abroad and raise public awareness in Québec of the basis for and the challenges involved in its international actions**
Line of intervention 2.1: Information abroad	
Objectives and indicators	**Actions**
a) Structure the Department's actions, overhaul its commonly used tools and expand the number of targets it reaches so as to project a positive image of Québec abroad. Indicators: – Number of public figures welcomed by the *Bureau d'invitation et d'accueil de personnalités étrangères* (invitation and hosting office for foreign personalities) 2000-2001 results: 14 official visits hosted; 38 public figures welcomed 2001-2004 target: 110 visits hosted; 240 foreign figures (over 3 years) – Usage rate of the MRI site by foreigners 2000-2001 results: 45% 2001-2004 target: 60%	– Strengthen the *Programme d'accueil des personnalités internationales* (international personality hosting program) – Maintain support for the *Association internationale des Études québécoises* (international association for Québec studies) – Implement the "Québec Studies" program in the United States – Keep QuebecNews.com and QuebecHoy. com in operation – Institute the new hosting program for foreign journalists and manage current activities – Maintain the programs of official foreign missions and *Mission Québec* – Organize a Québec season in New York City (Québec-New York City 2001) – Create a research chair on Québec in the United States and a research chair on the United States in Québec

Line of intervention 2.2: Information in Québec	
Objectives and indicators	**Actions**
a) Facilitate public access to information on Department activities and programs and, more generally, facilitate its understanding of Québec's international policy. Indicators: – Change in the number of hits on the MRI Website, from within Québec, compared with the number of hits on the Québec government site regarding issues of international relations – Measure of the satisfaction of participants in Québec missions with respect to services provided by the MRI	– Constantly update the MRI's Websites – Maintain support for teaching and research institutions in the field of international relations – Media relations – Convey information to citizens

Orientation 3 (integration function):	**Support departments and agencies so that they can assume the international dimension of their mandate and integrate their foreign activities into the policy implemented by the MRI**
Line of intervention 3.1: Cohesion	
Objectives and indicators	**Actions**
a) With the departments and agencies, formulate an increasingly coherent international action plan. Indicator: – Number of official interdepartmental collaboration meetings 2000-2001 results: 38 meetings 2001-2004 target: Keep the number of meetings at 35-40 per year	– Bolster interdepartmental collaboration and coordination in terms of foreign interventions – Closer integration and cohesion of all of the government's international activities in the diplomatic representation network

Line of intervention 3.2: Effectiveness	
Objectives and indicators	**Actions**
a) Provide departments and agencies with the most effective means of supporting a longer mandate abroad, including matters concerning the international action of the national capital, Greater Montreal and its regions.	– Consultant services to departments, agencies, cities and regions in terms of public affairs strategies regarding sensitive foreign files
b) Support the departments, particularly those with an economic vocation, to enable them to plan effective action in specific countries in Asia-Pacific and Africa.	– Increase the number of departmental collaboration meetings – Maintain bilateral collaboration between France and Québec; increase support for the OFQJ (implement the *Young Discoverers program*) – Maintain bilateral collaboration between Belgium and Québec; strengthen the resources of the AQWBJ
Indicator: – Measure of the satisfaction of departments and agencies for the MRI's products and services	– Increase the resources of the OQAJ – Maintain the *Programme d'assistants en français langue seconde Québec-Royaume Uni* (Québec-U.K. program for ESL assistants) – Maintain existing bilateral collaboration (Italy, Bavaria, Catalonia, etc.) – Support implementation in Québec of head offices of international organizations

Orientation 4 (management function):	**Pursue the implementation of a management system fully adapted to the requirements of a constantly changing international scene**
Line of intervention 4.1: Human resources	
Objectives and indicators	**Actions**
a) Empower human resources by focusing mainly on ongoing training and mobility. b) Contribute to training people in other departments involved in international files. Indicators: – Participation rate in Department training programs (hours of training/hours worked) 2000-2001 results: 1.39% 2001-2004 target: 1.5% – Percentage of payroll invested in training 2001-2004 results: 4.2% 2001-2004 target: 4.5% – Implementation of a career plan for international affairs consultants – Participation rate of employees from other departments and agencies in training offered by the MRI – Percentage of international relations consultants in other departments who took this training	– Courses in foreign languages, development internships abroad, university courses for personnel in international relations and public administration – Implement two new courses given to international relations consultants – Implement career plans

PROGRAM EVALUATION

In the past year, the ministère des Relations internationales has significantly overhauled its organizational structure which, together with the ensuing major administrative changes, has made sustained evaluation of its 2000-2001 programs rather difficult. New agencies have been created, particularly *Public Affairs and Cooperation*, to enable the MRI to better fulfill its functions. This restructuring also gave rise to the creation of programs such as the invitation and hosting program for foreign personalities and the *International Government Agency Internship Program*, although it is still too early to adequately evaluate them.

In the course of implementing the strategic plan for 2001-2004, the MRI is actively working to implement mechanisms that will enable a systematic and regular evaluation of its programs. Follow-up tools are being designed to meet the following criteria: Assist in the management of programs, activities and policies; support a better distribution of resources; make program administrators accountable to their clientele.

These tools will be used to check that objectives set in the strategic plan have been attained. Constant follow-up of indicators noted in the strategic plan is also planned, and a mechanism enabling this follow-up will be devised in 2001-2002.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. International Affairs	105 656.4	17 614.9	88 041.5	102 358.7
Total	105 656.4	17 614.9	88 041.5	102 358.7
Staff level (FTEs) (excluding special funds)	584	4	580	—

The program objectives and the priorities are to plan, organize and direct the foreign actions of the Québec government, its departments and agencies.

For 2001-2002, the expenditure budget for the portfolio of the Minister of International Relations is $105.7 million, which represents an increase of $17.6 million compared with the 2000-2001 expenditure budget. This significant rise reflects the budget choices made by the government as listed previously. The forecasts take into account costs to be assumed by the Department for indexing salaries and renewing leases in the context of a significant price jump.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	830,0	530,0
Loans, Investments and Advances	600,0	500,0

The capital expenditure planned for 2001-2002 is aimed at providing administrative units with computer and telecommunications tools to facilitate the secure transmission of information. The selected projects involve updating software and hardware as well as improving security measures in existing and new offices. Moreover, information systems will be created to enable better management of work processes and knowledge.

SPECIAL FUNDS

FUND FOR THE MANAGEMENT OF QUÉBEC IMMOVABLES ON FOREIGN SOIL (FoGIQE)

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 (000)
Revenues	10,542.3	9,642.1
Expenditure	10,542.3	9,642.1
Surplus (deficit)	0.0	0.0
Capital expenditure	1,152.1	1,821.2
Staff level (FTEs)	3	3

Fund for the Management of Québec Immovables on Foreign Soil

The mandate of the *Fund for the Management of Québec Immovables on Foreign Soil* is to manage the property and services to be provided to Québec diplomatic representations abroad. Property and material support required by the representations can be briefly described as follows:

— Acquisition and operation of office space and residences

— Renovation and investment projects

— Management of artwork, furniture and equipment

— Sub-letting and other income

The projected amount of $10.5 million takes into account the recurrence of various network-strengthening measures recently taken to enhance Québec's presence in the United States. It takes into account anticipated price increases in renewing specific leases, and the maintenance and equipment needs for offices and residences, including security.

Regarding capital expenditure, the forecast for 2001-2002 is $1.1 million and mainly covers Québec's needs in terms of strengthening its representation in the United States, as well as work so identified, particularly in the London and Mexico City offices.

RESSOURCES NATURELLES

MISSION AND CORE BUSINESSES

As manager of the land and of forest, mineral and energy resources, the Department has a mission to promote the knowledge and development of the land and natural resources from a standpoint of sustainable development for the public benefit.

The Department's core businesses and lines of intervention are the following:

— Acquire, develop and distribute knowledge about Québec land and natural resources;

— Manage public land and its natural resources;

— Ensure the protection and conservation of natural resources and their restoration where they have deteriorated, as well as public safety;

— Manage land information relating to private land;

— Grant rights to use public land and natural resources;

— Participate in the development of a legislative and regulatory framework defining its mandate;

— Prepare and implement policies related to its fields of action;

— Provide expertise and specialized technical support to the customers;

— Provide clientele with material goods and equipment, as well as biological products to renew resources;

— Provide financial support through aid programs for mining exploration, the mining and forest industries, private forests, and the development of energy technologies.

ACTION PRIORITIES IN 2000-2001

Budget Choices

In recent years, the Department has adopted a strategy essentially following three lines of intervention in its budget management plan:

— Implement government decisions;

— Implement results-oriented management in collaboration with all parties concerned;

— Manage expenses rigorously, particularly administration and operating costs.

Budget choices for the 2001-2002 fiscal year were made on this basis:

— Implement the Act to amend the Civil Code and other legislation respecting the land registry (R.S.Q. 2000, c. 42):

- The Department has now taken over all components of land information and registration. It is responsible for Québec cadastral reform and, on December 5, 2000, was given responsibility for administration of the land registry. Resources needed for this activity were provided from the Land Information Funds;

— Administrative and operating costs:

- The Department began innovating in its way of doing things and simplifying its delivery of services. It also launched major initiatives to streamline administrative expenses and rejuvenate its work force. For 2001-2002, these actions will free up an estimated $5.2 million that will be used to finance growth factors as well as action priorities;

— Protection of assets:

- The Department and agencies under the Ressources Naturelles portfolio oversee assets worth several hundred million dollars on behalf of the government. Compared to the 2000-2001 fiscal year, capital appropriations were increased by $28.5 million to provide for the renewal and maintenance of these assets as well as to pursue the development of technologies.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

Orientation 1: Promote development of knowledge of the land and resources	
Line of intervention: Strategic use of knowledge	
Objectives and indicators	**Actions**
1. Continue acquiring knowledge of the land and natural resources. 2. Facilitate the use of knowledge data on the land and resources. Indicators: – Rate of acquisition of knowledge of the land and natural resources.	(Objective 1) – Continue forest inventory program: compilation, preliminary work, cartography, ecoforest information. – Conduct geological surveys in mining regions and little-explored regions. – Continue improving geographic reference information. – Continue the cadastral reform program, issue and monitor contracts.

Orientation 1: Promote development of knowledge of the land and resources	
Line of intervention: Strategic use of knowledge	
Objectives and indicators	**Actions**
Target 2001-2002: - 80% of the third forest inventory program completed (s.s.[1] 68%); - 89% of geological reconnaissance of Québec territory completed (s.s. 86%); - 5% increase in geographic reference information (s.s. indicator being developed); - 31% of lots renovated as part of the cadastral reform program (s.s. 18%). – Percentage of knowledge data in digital form Target 2001-2002: - Digitization completed on: - 41% of maps in the ecoforest information system (s.s. 1%); - 31% of the Mining Registry Funds (s.s. 25%); - 40% of geoscientific information on oil and gas exploration (s.s. 15%); - 31% of lots in the cadastral data management system (s.s. 18%); - 7.5% of the index of immovables and contracts of the last 30 years for all private land. – Degree of completion of planned forest research activities Target 2001-2002: - 80% of research activities completed as planned (s.s. 1999-2000: 78%). – Percentage completion of the land use rights and tenure registry Target 2001-2002: - 20% of development completed.	(Objective 2) – Continue developing systems: - information on fires, insects and tree diseases in Québec; - information and management of public land; - land use rights and tenure registry. – Continue developing planning tools in anticipation of the revision of general forest management plans. – Continue digitizing: - ecoforest information maps; - Mining Registry Funds; - oil and gas exploration data. – Make accessible on the Website: - digitized data from the cadastral reform; - consultation of the index of immovables and contracts archived in the land registry; - allow registration of contracts. – Conduct forest research projects and scientific dissemination and transfer of results, based on annual planning. – Prepare strategies for the production and distribution of government geographic information.

[1] s.s. : refers to the situation at the start of 2000-2001 unless otherwise specified.

Orientation 2: Contribute to development of the economic potential of the land and resources	
Line of intervention: Support economic growth	
Objectives and indicators	**Actions**
3. Contribute to job creation, particularly in resource regions of Québec. 4. Contribute to increasing private investment. 5. Support improved competitiveness of companies in the natural resource sector. Indicators: – Net number of jobs created or preserved requiring Department intervention throughout Québec. Target 2001-2002: - create or preserve 7,900 jobs through Department intervention. – Value of investments that the Department helped generate through its intervention. Target 2001-2002: - Contribute to generating $2.3 billion in investment through Department intervention. – Value of R&D projects aimed at improving company competitiveness with which the Department is associated. Target 2001-2002: - Be associated with projects with a value of $37.8 million. – Comparative index of electricity rates for large and medium-sized businesses in North America: - help maintain electricity prices for Québec industry in the first quartile on the North American scale (s.s. first quartile for large and medium business).	(Objective 3) – Implement strategies: - action against elements harming the forest; - regional development for the forest products industry. – Increase utilization of wood fibre from public forests. – Continue implementing decisions from the Summit on the private forest. (Objective 4) – Implement incentives for mining exploration. – Provide expertise and technical support aimed at growth of companies and the export of Québec know-how in the natural resources sector. (Objective 5) – Review rate-setting policy for use of the land and its resources. – Take the necessary measures (regulatory and other) to maintain or improve the competitiveness of Québec electricity rates for medium and large businesses. (Objectives 3 – 4 – 5) – Support investment projects and R&D activity through financial aid programs and other measures.

Orientation 3: Facilitate varied use of land and resources in the interest of the Québec public	
Line of intervention: Harmonious use of the land	
Objectives and indicators	**Actions**
6. Foster diversified use of public land. Indicators: – Number of permits granted by MRN on public land. Target 2001-2002: - Forest: 2,225 permits in effect (s.s. 2,203); - mines: 92,000 permits in effect for 4.6 million ha (s.s. 91,194); - Energy: keep the number of permits in effect at 201 (s.s. 201); - Land: 43,000 permits in effect (s.s. 42,589). – Number of administrative regions having adopted a new public land use plan. Target 2001-2002: - Start work on 2 pilot projects.	(Objective 6) – Issue permits granted in the Department's different areas of activity. – Promote participation by local, regional, and native communities in preparing forest management plans. – Promote the signing of specific agreements on developing forest resources. – Contribute to reaching agreements on teaching and research forests and experimental forests. – Revise the *Watercourses Act* (R.S.Q., c. R-13); prepare a new policy on water rights in the public domain. – Finalize the new approach to public land use. – Start preparing regional development plans for public land, requiring the issuance of land-use permits. – Continue developing partnerships with regional community to manage and develop public land.

Orientation 4: Contribute to respect for the environment	
Line of intervention: Sustainable use of resources	
Objectives and indicators	**Actions**
7. Improve protection and control measures relative to use of the land and its resources. 8. Help implement the Québec action plan on climate change. Indicators: – Degree of compliance with Department regulations Target 2001-2002: - Reach compliance rate of 83% by industrial forest operations relative to RNI (s.s. 1999-2000: 81%); - Maintain compliance rate of 70% for oil equipment requiring a permit under the law (s.s. 70%). – Percentage of operations verified Target 2001-2002: - Meet 100% of firms with an RNI compliance rate under 75%; - Inspect 65% of mine sites to verify compliance with regulations (s.s. 57%); - Verify 85% of petroleum equipment in cases where the site must be verified under the regulation (s.s. 80%). – Rate of achievement of commitments of the Department related to the Québec action plan on climate change Target 2001-2002: - Forest: achieve 100% of commitments made in the action plan; - Energy: achieve 90% of commitments for project financing and 100% of commitments in Programme ÉcoGESte.	(Objective 7) – Establish the northern limit for allocations of wood fibre. – Prepare support tools to manage forest planning. – Verify, by sampling, forest operations compliance with the *Regulation respecting operating standards in public domain forest* (c. F-4.1, r.1.001) (RNI). – Sensitize and support forest companies so they can improve their performance under the RNI. – Evaluate the attainment of objectives targeted by the RNI and, if needed, suggest changes. – Increase the number of mining site inspections; do the work required to restore sites ceded back to the government. – Implement mechanisms needed to apply the new regulations on petroleum equipment safety. (Objective 8) – Strengthen the study and monitoring network for forest ecosystems. – Carry out a tree-planting program for fast-growing species. – Accentuate R&D in the area of climate change through a Programme d'aide au développement des technologies de l'énergie. – Complete restructuring of Programme ÉcoGESte.

Orientation 5: Provide quality services to citizens	
Line of intervention: Effective delivery of services	
Objectives and indicators	**Actions**
9. Improve customer service. 10. Maintain the Department's expertise. Indicators: – Percentage of services accessible on the Website. Target 2001-2002: - Define products and services and launch the measure. – Satisfaction rate of customers who expressed their view on service quality (in line with commitments made in the Service Statement). Target 2001-2002: - Measure satisfaction of customers who expressed a view on service quality. – Rate of meeting service delivery time commitments (in line with commitments made in the Service Statement). Target 2001-2002: - Measure service time. – Percentage of service points offering reference to all Department services Target 2001-2002: - Institute mechanisms to implement a customer-driven approach and its measurement. – Percentage of annual payroll dedicated to training personnel. Target 2001-2002: - Devote 2% of annual payroll to training personnel (s.s. 1.86%).	(Objective 9) – Prepare and carry out a plan to improve services to the public and companies, notably on the management of telephone service and correspondence. – Redo the departmental Website in line with the spirit of commitments made in the Service Statement. – Post major programs, services and forms for customers on the Website. – Continue the simplification of standards, guides and forms used by customers. – Offer front-line personnel: - A training program on customer service (greeting, listening, courtesy); - A reference guide to all services offered by the Department. – Implement mechanisms for reporting on Department performance in providing quality service to citizens. (Objective 10) – Hold a recruitment contest favouring persons without experience. – Carry out the departmental manpower plan favouring the transfer of expertise.

Orientation 5: Provide quality services to citizens	
Line of intervention: Effective delivery of services	
Objectives and indicators	**Actions**
– Annual recruitment rate of persons without experience. Target 2001-2002: – Maintaining an annual rate of 50% of personnel hired through competitions not requiring any work experience (s.s. 53%).	

PROGRAM EVALUATION

Over the last year, the Department continued its approach aimed at delivering quality products and services, at the least cost, which add value to the Québec economy and reflect the needs of internal clients and the public. It has been particularly active in the areas of geographical and land information, revision of the forestry regime, and revision of administrative processes.

In coming months, work will continue, in particular as part of the government project to modernize the public service. The Service Statement will result in the preparation of a service improvement plan to better meet needs and improve the effectiveness and efficiency of our methods of delivery.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Land Inventory and Management	25 898,5	(1 633,5)	27 532,0	26 547,5
2. Inventory and Management of Forest Heritage	143 486,0	(7 542,0)	151 028,0	155 828,0
3. Forestry Financing	2 033,5	(104,9)	2 138,4	2 180,4
4. Mineral Resources Management and Development	32 079,9	(14 449,7)	46 529,6	45 943,3
5. Management and Administrative Support	60 003,2	1 784,5	58 218,7	61 170,1
6. Energy Development	46 946,1	1 962,0	44 984,1	45 745,9
Total	310 447,2	(19 983,6)	330 430,8	337 415,2
Staff level (PTEs) (excluding special funds)	2 311	(50)	2 361	—

The 2001-2002 expenditure budget for the ministère des Ressources naturelles is $310.4 million, a reduction of $20.0 million compared with 2000-2001.

The budget variation is largely due to the fact that appropriations of $14.5 million granted in the Budget Speech were not renewed, to a reduction of $14.0 million in Departmental contributions to the Fonds Forestier (which was offset by an equivalent industry increase to the forestry fund), to an increase of $5.0 million in amounts allocated to forest control activities by the Department, and to an addition of $3.0 million earmarked for payroll indexation.

Program 1: Land Inventory and Management

The purpose of this program is to produce geographic and land data, and promote geomatics expertise. The program also includes designation of public land use, granting and management of land rights, and control of public lands.

The reorganization of activities within the Land Information Funds (Fonds d'information foncière), created by the act to amend the Civil Code and other legislation respecting the land registry (2000, c. 42), passed on December 5, 2000, and the resulting budget reorganizations, reduced expenditures of this program by $1.6 million.

Program 2: Inventory and Management of Forest Heritage

The purpose of this program is to foster and support the development, application and updating of the inventory of the forest environment and its resources, to plan, control and evaluate its use and to monitor measures taken to ensure its development. It also aims to protect the forest against epidemics of natural or human origin, and to quantitatively and qualitatively improve its production capacity in order to meet the demand for wood fibre or accommodate other uses. It also seeks to streamline and develop the wood processing industry.

The $7.5 million decline in the expenditure budget of this program is mainly due to a reduction of $14.0 million in the Department's contribution to the Fonds forestier, offset by an equivalent industry increase, by an addition of $1.9 million to combat insects and an increase of $5.0 million in amounts allocated for forest control activities.

Program 3: Forestry Financing

The purpose of this program is to make forestry credit available to facilitate investments in the development and consolidation of private forests.

The reduction in this program's expenditure budget results from a reduction in appropriations required to reimburse forestry loans.

Program 4: Mineral Resources Management and Development

The purpose of this program is to determine the geological inventory of Québec's territory, encourage exploration, promote development projects and infrastructure investments together with industry, and regulate certain mining practices. It also promotes the development, processing and use of minerals through applied research and by providing analytical services and technical consulting.

The $14.4 million decline in the expenditure budget of this program is explained mainly by the non-renewal of $4.5 million in appropriations obtained for the development of the mining industry, of $5.0 million to support junior exploration companies in difficulty and of $5.0 million to assist mining exploration in the geological sub-province of Abitibi.

Program 5: Management and Administrative Support

The objective of this program is to plan, manage and coordinate the human, physical and financial resources essential to the administration of the Department's programs. It also includes several expenses of a corporate nature, related particularly to the operation and development of information technologies and the use and maintenance of office space and equipment.

The expenditure variation in this program is mainly due to the increase in the depreciation expense following investments made by the Department, principally for new information technologies to improve customer service.

Program 6: Energy Development

The objective of this program is to define government action and initiatives in the energy sector, enforce laws and regulations concerning this sector, and manage the technical and financial assistance programs designed to increase Québec's energy productivity. Finally, it aims to provide part of the contributions required by the Fund relating to the Ice Storm.

The increase in the expenditure budget is mainly attributable to a $3.0 million increase to extend the gas network and a $0.3 million increase in the allotment to compensate Hydro-Québec following the 1998 ice storm, net of a non-renewed $1.5-million grant obtained in 1998-1999 for the Agence de l'efficacité énergétique.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	19 359.9	19 359.9
Loans, Investments and Advances	110.4	110.4

The investment budget of $19.4 million has been maintained for 2001-2002 in order to continue to renew Department equipment and develop information technology tools needed to deliver Department services, including mainly information systems on insects and Québec tree diseases, on the public land use plan, the issuing of mining rights, and the GIRES program.

SPECIAL FUNDS

The Department manages three Special Funds

GEOGRAPHIC INFORMATION FUND

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue	2,041.0	2,274.1
Expenditures	2,033.6	2,278.9
Surplus (deficit)	7.4	(4.8)
Investment	175.0	43.3
Staff level (FTE)	30	40

This fund ensures management accounting of operations of the Québec Photo-cartothèque, the map library that provides geographic and land information (cartographic, geodetic surveying, remote sensing

and aerial photographic data), on demand and for a fee. It is also an essential tool for managing the financial transactions generated by the specialized services offered in these areas.

LAND INFORMATION FUND

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenue	73,158.1	69,261.1
Expenditures	51,248.3	39,755.9
Surplus (deficit)	21,909.8	29,505.2
Investment	66,344.8	38,199.5
Staff level (FTE)	551	503

Instituted following the December 5, 2000 approval of the act to amend the Civil Code and other legislation respecting the land registry (2000, c. 42), the Land Information Fund is formed from the reorganization of the Québec cadastre reform Fund, the public land information branch and the land registry Fund, formerly with the ministère de la Justice. This fund finances all activities related to government land information systems for both public and private land. The variation in investments observed in 2001-2002 stems largely from the implementation of the cadastral reform plan and attendant information systems. To this end, the new Fund combines the cadastral system, the land registry and the public land information system under a single administration.

FONDS FORESTIER

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue	91,453.7	91,915.5
Expenditures	95,995.4	100,759.6
Surplus (deficit)	(4,541.7)	(8,844.1)
Investment	2,450.9	2,250.2
Staff level (FTE)	591	589

The Department and holders of timber supply and forest management contracts help finance the Fonds forestier to make the following forest activities possible: production of seeds and seedlings for reforestation, preparation and updating of forest inventories, and conducting forestry research and development.

REVENU

MISSION AND CORE BUSINESSES

The Department's mission is to:

— Ensure that taxes are collected so that individuals pay their fair share of the financing of public services;

— Administer the Support Collection Program to ensure that children and their guardian parents receive the regular financial support to which they are entitled;

— Administer social programs of a tax nature and any other collection or redistribution program entrusted to it by the government;

— Recommend adjustments to the tax policy or other programs to the government and thereby contribute to shaping government policy.

This is an essential mission for the government because it provides the source of financing for its operations and for the operation of most public services. It is equally important to Quebecers who may depend on the Department for rapid access to certain income. This mission also bears witness to the diversity of the mandates that have been entrusted to the Department over the years.

The Department counts first and foremost on the collaboration of its personnel to achieve the various aspects of its mission.

ACTION PRIORITIES IN 2001-2002

Budget Choices

The Department's primary budget choice is to assign additional resources to improve public services.

— Budgets are primarily reserved for the preparation and implementation of the Department's service improvement plan, which focuses on the needs of various clienteles. This plan will contribute to respecting the commitments made in the Service Statement, the primary aims of which are to improve telephone services and simplify written communications, such as forms. In addition to this plan, we will continue developing business start-up assistance services by adding $1.6 million to the $0.9 million already allocated in 2000-2001, thereby bringing the budget for this program to $2.5 million. These budgets were reserved following a reduction of resources dedicated to business support in favour of customer services.

— The Department is also planning a temporary allocation of $3.3 million primarily to cover the growth in the number of new rulings in the Support Collection Program and thus help a much larger number of support payment creditors recover amounts owing to them.

— New information and communication technologies provide another avenue for improving public services. Through an investment of $24.5 million spread over three years, the Department intends to implement its strategic plan to deploy electronic exchange services. In addition to improving public services, this investment will enable the Department to optimise the use of its resources. The use of new technologies will help reduce the costs of certain operations and enable a reallocation of departmental resources to other types of public services and prevention.

The Department's second budgetary choice is to maintain the same level of resources assigned to tax recovery and set a recovery objective of $1,015.0 billion. Depending on its resources, the Department will invest major amounts in research and development to combat tax evasion.

Breakdown of Department expenditures

	2001-2002 $M	2000-2001 $M
– Provision for bad debts	203.0	243.0
– Current customer service, assessment, auditing and operational support activities	198.1	183.2
– Business support activities (information technologies, administration and support)	107.1	114.5
– Interest expenses payable on the various refunds issued by the Department	50.0	50.0
– Fonds des pensions alimentaires (including temporary allocation of $3.3 million)	41.3	37.9
– Tax Collection Fund (excluding research and development activities for combating tax evasion)	31.6	30.7
– Management and rental of equipment and computer systems (excluding research and development activities for combating tax evasion)	26.6	26.2
– Research and development activities for combating tax evasion	26.2	25.9
TOTAL	683.9	711.4

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

In its 2001-2003 strategic plan, the Department set five major orientations for guiding its actions and the desired results over the next two tax years. These orientations are:

— Improve the quality of public services;

— Facilitate and increase self-assessment;

— Combat tax losses and collect outstanding amounts;

— Ensure the protection of confidential information;

— Focus on the personnel's expertise and commitment.

For each orientation, the strategic plan also presents the lines of intervention, objectives and results indicators chosen for this two-year period. Some of the objectives will receive special attention over the coming year, specifically those with an impact on customer services or on certain activities that are central to the Department's operations. These objectives are presented below, together with the main actions planned for each one.

Orientation: Improve the quality of public services		
Line of intervention: Offer quality services adjusted to the public's needs		
Objectives	**Indicators**	**Actions**
Attain the objectives set in the Department's *Service Statement*.	– Rate of attainment of each objective in the Statement	– Measure and evaluate results; – Prepare and implement a public services improvement plan; – Update hardware and telephone call centre management.
Improve business assistance services, specifically to business start-ups.	– Implementation rate in regional directorates of business start-up assistance services – Satisfaction rate of businesses – Forging links with local development centres (LDC)	– Strengthen links with the local development centres (LDC) concerning assistance services for business start-ups; – Participate actively in government projects affecting business services, specifically business start-ups;

Orientation: Improve the quality of public services		
Line of intervention: Offer quality services adjusted to the public's needs		
Objectives	**Indicators**	**Actions**
	– Percentage of LDCs with which links have been established – Number of business start-ups requesting the Department's services by way of an LDC	– Following pilot projects, implement assistance services for business start-ups in each regional directorate.
Improve the quality of services provided to the clientele benefiting from the Support Collection Program	– Time for processing new rulings Target: 31-46 days following the Department's receipt of the ruling or order – Time for processing new alimony and support payment files in default and reciprocal execution Target: 60 days – Sign-up rate for automatic payment Target: 67%	– Review and optimise the pre-processing and opening procedures; – Stabilize the organization through recruiting campaigns and the implementation of a new structure; – Develop new performance and management indicators; – Analyze the reasons for not signing up for automatic payment by conducting a pilot project among the clientele that did not sign up, as well as by mass mailings and individual contacts.

Line of intervention: Increase the use of technologies and telecommunications		
Objectives	**Indicators**	**Actions**
On the Website, offer user-friendly electronic exchange services for registration, tax returns, payments, and general and tax information.	– Number of services implemented with respect to the forecast (six services) and the preceding year	– Develop three broad-range services: Change of address for individuals, bank payment transactions and e-mail processing;

Line of intervention: Increase the use of technologies and telecommunications		
Objectives	**Indicators**	**Actions**
		– Prepare priority exchange services focused on registration, payments, information and common functions; – Implement the development environment and train the personnel involved; – Execute the design phase for other targets focused on reconciliation of payment and corporate tax returns.

Line of intervention: Continue exchanges and joint action with the public and partners		
Objectives	**Indicators**	**Actions**
Improve services provided to other government departments and agencies at an optimal cost.	– Improvements achieved – Cost of services	– Continue discussions with the agencies concerned so as to have a better understanding of the activities to be pursued; – Continue the execution and review of service and rate agreements with client departments and agencies; – Develop statistical tools on clientele profiles and continue work on developing a departmental cost overview.

Orientation: Facilitate and increase self-assessment		
Line of intervention: Promote tax compliance by reinforcing the prevention activities with the clientele		
Objectives	**Indicators**	**Actions**
Increase the public's understanding of taxation and the other programs managed by the Department, specifically in terms of new items and specific problem cases.	– Prevention activities undertaken	– Execute targeted awareness and prevention activities.

Orientation: Combat tax losses and collect outstanding amounts		
Line of intervention: Combat tax evasion, black market labour and tax non-compliance problems and schemes		
Objectives	**Indicators**	**Actions**
Detect and recover taxes and undeclared taxes through monitoring activities.	– Tax recovery results with respect to the annual objective of $1.015 billion in 2001-2002, including $45 million from research and development projects for combating tax evasion and black market labour.	– Execute activities and projects designed to attain the tax recovery objectives; – Continue research and work on designing new methods to detect and control income taxes and undeclared taxes.

Line of intervention: Collect overdue amounts		
Objectives	**Indicators**	**Actions**
Recover amounts owed to the government.	– Rate of achieving forecast receipts according to financial objectives – Unit cost per dollar collected	– Add resources; – Apply a fast-track collection method for debts of $4,000 or less;

Line of intervention: Collect overdue amounts		
Objectives	**Indicators**	**Actions**
Recover amounts owed to support payment creditors.	– Rate of achieving forecast receipts of alimony and support payment debts according to financial objectives – Time elapsed since the first collection action following receipt of the physical or electronic alimony and support file from the Tax Collection Centre Target: 30 days – Unit cost per dollar collected	– Add resources to enable the processing of all files in hand, thereby helping reduce the time elapsed since the first action.

Strategy for obtaining data files

To meet the requirements of section 71.0.11 of the *Act respecting the ministère du Revenu* (R.S.Q., c. M-30), this section represents the strategy for obtaining data files for the purposes of comparing, pairing and matching data.

By using technology, information can be processed in bulk, thereby ensuring better detection of incorrect, false or incomplete tax returns and payment reports, as well as the non-filing of returns. The Department can thus corroborate and add to the information it already holds.

The Department's strategy with respect to obtaining information remains basically the same as in the past. The database extracts obtained cover all of the targeted population so as to enable detection of cases presenting a possibility of tax evasion. However, these extracts contain only data on identification and other financial information essential to the administration of tax legislation. This information is requested for both businesses and individuals. It is collected without inherent discrimination as to sales figures or income, and implies no presumption of guilt whatsoever. The Department has also established a retention schedule for the files obtained. The normal timeframe covers the year in progress and the three preceding years. Files are routinely destroyed after this timeframe lapses.

Database extracts are acquired by the Department through an open, rigorous procedure in a spirit of tax fairness toward all taxpayers. The initial 1996 plan for using database extracts was submitted to the Commission d'accès à l'information (CAI), then tabled before the National Assembly in November 1996 and published in the *Gazette officielle du Québec* in February 1997. The plan was updated in 1998 and after receiving a favourable opinion from the CAI, was tabled before the National Assembly in March 1999 and published in the *Gazette officielle du Québec* in April 1999. The plan received a second and third update in March and September 2000. Both of these updates received favourable opinions from the CAI in

May and November 2000, and were then tabled before the National Assembly and published in the *Gazette officielle du Québec* in June and December 2000. Lastly, the Department undertook a major review of its needs for external information, and a fourth update of the plan is in preparation for spring 2001.

In terms of accountability reporting, the Department produces an annual activity report as at March 31, including an opinion from the CAI, which is tabled at the National Assembly. The activity report as at March 31, 2000 (tabled at the National Assembly in October 2000) constituted the Department's fourth such report. Lastly, the Department maintains a public register of database extracts received under the plan.

PROGRAM EVALUATION

Three evaluation mandates were executed during the past year regarding the Support Collection Program, the Action Plan to Combat Tax Evasion and activities related to objections.

Under the *Act to Facilitate the Payment of Support (R.S.Q., c. P-2.2)*, the Minister is required to report to the National Assembly on the application of this act. The evaluation work indicates that this universal program is an undeniable advantage for support payment creditors and that it generally satisfies the objectives set. The results of this work have been taken into consideration by the managers of the *Direction principale de la perception des pensions alimentaires* so as to improve its services. Lastly, the Department is currently collaborating with the ministère de la Famille et de l'Enfance to evaluate the impact of the Program on psychosocial components.

The mandate concerning the Action Plan to Combat Tax Evasion consists in evaluating the attainment of the plan's objectives, the cost effectiveness of the means chosen and the direct and indirect impacts on the Department and clients. The evaluation was based on the tax recovered and the new methods implemented. According to the report produced in June 2000, recourse to the new methods, in this case the creation of the *Bureau de la lutte contre l'évasion fiscale* and the improvement in screening tools, has contributed to attaining the targeted objectives. The results of this evaluation are taken into account in the orientations of the Action Plan to Combat Tax Evasion and the accounts rendered in the area of tax recovered.

The evaluation report on the processing of objection files was produced in May 2000. The *Direction générale de la législation et des enquêtes* took this evaluation into account within the framework of its ongoing quest to improve performance.

Two new program evaluation mandates are currently in progress: Public satisfaction with respect to departmental commitments in terms of customer services, and the collection and redistribution on behalf of other funds or agencies.

The main mandate in progress concerns the Department's primary strategic orientation: To improve the quality of public services. The evaluation mandate foresees first of all participation in the review of departmental commitments included in the Service Statement. Next, it includes the execution of an evaluation strategy focusing on three aspects: Qualitative results, public satisfaction regarding services and the impacts and public perception of the general information provided.

The Department is also responsible for collecting amounts on behalf of several government funds and agencies. The evaluation will make it possible, among other things, to shape government decisions regarding this practice.

F4

BUDGET PLAN

Expenditure budget

The entire ministère du Revenu du Québec budget is grouped under the Tax Administration Program. This program aims to collect income and other taxes, as well as administer social programs of a tax nature and any other collection program assigned to it by the government.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Tax Administration	683 863.5	(27 576.4)	711 439.9	709 611.1
Total	683 863.5	(27 576.4)	711 439.9	709 611.1
Staff level (FTEs) (excluding special funds)	6 925 [1]	(70)	6 995	—

1 Staff includes personnel in GST Administration Accounts, which totals 1,393 FTEs (including 159 FTEs under the responsibility of the Tax Collection Fund).

In 2000-2001, the probable expenditure of the Department is $709.6 million, a reduction of $1.8 million compared with the 2000-2001 expenditure budget.

The 2001-2002 expenditure budget is $683.8 million, or $27.6 million below the comparative figure of $711.4 million in 2000-2001. This decrease is explained as follows:

	$M
– Financing for increased costs related to collective agreements (not including the funds)	6.1
– Financing for increased costs of collective agreements for the Fonds des pensions alimentaires and the Tax Collection Fund	3.3
– Financing for the growth costs of the Fonds des pensions alimentaires	2.8
– Other	0.2
– Provision for bad debts decreased from $243.0 million to $203.0 million	(40.0)

Compared with the previous year, the Department's staff level, including the special funds, is 8,289 FTEs.

In addition, the Department assigned 70 FTEs to the Fonds des pensions alimentaires: 23 from the *Tax Administration* program and 47 from GST Administration Accounts.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	3 749.9	1 325.0
Loans, Investments and Advances	15.0	15.0

In 2001-2002, the Department plans to purchase vehicles and audiovisual equipment, as well as hardware for mail service, office security, call processing and telecommunications.

SPECIAL FUNDS

The Department is responsible for managing three special funds: Tax Collection Fund, the *Fonds des pensions alimentaires* (support payment fund) and Information Technology Fund.

TAX COLLECTION FUND

	FORE CAST 2001-2002 ($000)	EXPECTED 2000-2001 ($000)
Revenue	66,193.3	66,141.8
Expenditure	68,693.3	65,763.3
Surplus (deficit) [1]	(2,500.0)	378.5
Capital expenditure	4,104.1	457.2
Staff level (FTEs)	722 [2]	710 [3]

1 In 2001-2002, maintaining the existing staff level will result in a deficit of $2.5 million, which will be covered by the expected accumulated surplus of $3.9 million as at March 31, 2001.

2 In 2001-2002, the Tax Collection Fund includes 109 FTEs financed by the Fonds des pensions alimentaires, but does not include the 159 FTEs financed by GST Administration Accounts, for a total staff level of 881 FTEs. The Tax Collection Fund also includes 10 FTEs assigned to research and development activities for combatting tax evasion.

3 In 2000-2001, the Tax Collection Fund includes 97 FTEs financed by the Fonds des pensions alimentaires, but does not include the 159 FTEs financed by GST Administration Accounts, for a total staff level of 869 FTEs.

Objectives

The objective of the Tax Collection Fund is to finance activities to recover amounts owing to the ministère du Revenu in income and other taxes, duties, and contributions to social programs and unpaid support allowances.

Results indicators

— Cost per dollar collected: The Tax Collection Centre is working hard to improve its productivity as measured by a single indicator, the cost per dollar collected. From 7.9 cents per dollar in 1993-1994, the cost per dollar should fall to 5.8 cents in 2000-2001. In 2001-2002, the Centre plans to reduce the cost per dollar collected to 5.7 cents.

— Customer service: In its 2000-2001 action plan, the Centre defined objectives to improve relations with taxpayers, mandataries and support payers. It undertakes to process 80% of correspondence and written complaints within 26 days of receipt.

FONDS DES PENSIONS ALIMENTAIRES (FPA)

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue[1]	42,604.5	40,308.4
Expenditure	42,604.5	40,308.4
Surplus (deficit)	—	—
Capital expenditure	1,797.7	1,567.5
Staff level (FTEs)	642[2]	584[3]

1 In 2001-2002, fund revenues originate from the ministère du Revenu (total allocation of $38.0 million and a temporary allocation of $3.3 million) and the billing for administrative costs.
2 Allocation of 642 FTEs from program 1, excluding the 109 FTEs for the Tax Collection Fund.
3 Allocation of 584 FTEs from program 1, excluding the 97 FTEs for the Tax Collection Fund.

Objectives

The objectives are the following :

— Improve the quality of service to beneficiaries of the Support Collection Program;

— Improve beneficiary knowledge of the various provisions of the Support Collection Program, including the compliance and exemption provisions;

— Recover amounts owed to support payment creditors.

Results indicators

On December 1, 2000, in compliance with the *Act to Facilitate the Payment of Support* (R.S.Q., c. P-2.2), the Department presented a report on the application of this Act.

INFORMATION TECHNOLOGY FUND (ITF)

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue[1]	34,267.1	30,303.9
Expenditure	34,267.1	30,303.9
Surplus (deficit)	—	—
Capital expenditure	39,925.9	34,118.2
Staff level (FTEs)[2]	—	—

1 In 2001-2002, revenues from the management and rental of equipment and information systems originate from the Department, as well as other amounts received for administration of the GST.

2 Remuneration expenditures charged to the ITF, corresponding to 270 FTEs in both 2000-2001 and 2001-2002. These FTEs are included in the total staff authorized by the Department.

Objectives

The Information Technology Fund (ITF) enables the Department to finance the upgrading and development of existing and future information systems. The object of development projects is to increase organizational efficiency in order to provide better services to our citizens and simplify procedures for e-mail exchanges with the clientele.

ITF CAPITAL BUDGET ALLOCATIONS

	2001-2002 ($000)	2000-2001 ($000)
Improvements and upgrades	22,867.5	17,750.4
Information system development	17,058.4	16,367.8
TOTAL	39,925.9	34,118.2

SANTÉ ET SERVICES SOCIAUX

MISSION AND CORE BUSINESSES

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by giving them access to integrated, high-quality health and social services, and thereby contribute to Québec's social and economic development.

The Department's role primarily entails the regulation of the system and network, its general orientation with regard to policies on health and well-being, and the evaluation of results attained in relation to objectives set. The Department must finance the system and provide its interregional coordination, establish the personnel adaptation policy and negotiate collective and other agreements.

As authorized agents for the Department in each of the regions, the regional boards are responsible for the planning, organization and coordination of programs and services, and for the allocation of resources within their territory. They are also responsible for adapting health care and social services to the needs and realities of the groups making up the region's population.

The network of health and social services establishments constitutes and dispenses direct services to the public on the basis of specific clienteles and the specific nature of the services to be dispensed, in accordance with the authority vested in them by the Act.

The Régie de l'assurance-maladie du Québec (RAMQ) administers the health insurance plan, the health benefits plan and the general drug assistance plan, as well as any other program the law or the government entrusts to it (e.g. the children's dental care program). Moreover, the RAMQ was recently appointed to oversee the health and social services information bank and to convey information to parties in that sector.

Lastly, the mission of the Office des personnes handicapées du Québec (OPHQ) is to uphold the rights of handicapped persons and to foster their full and unequivocal social integration. The Office ensures the coherence, appropriateness and harmonization of interventions involving handicapped persons jointly with the departments and agencies concerned.

ACTION PRIORITIES IN 2001-2002

Budget Choices

For 2001-2002, the health and social services sector will have access to a total expenditure budget of $16,715.8 million. This amount is 4.5% higher than the comparative 2000-2001 expenditure budget.

The expenditure budget allocated for 2001-2002 will allow the network to adequately cover costs arising from salary indexation and progression raises, as well as for the increase of non-payroll expenditures (supplies, etc.). In accordance with the orientations arising from the recommendations of the Clair Commission, the Department plans, in its 2001-2002 budget choices, to prioritize the reinforcement of front-line services, the integration of services, as well as promotion and prevention, particularly in the youth sector.

In accordance with the obligations stipulated in the Act to provide for balanced budgets in the public health and social services network (2000, c-17), the Department, in collaboration with the regional boards, will pursue its close monitoring of the network's budget situation, and will ensure that establishments posting a deficit will take the necessary measures to balance their budgets by March 31, 2002. We must keep in mind that last year's credits included $650.0 million for the revision of the budget bases of establishments posting deficits.

In addition, based on the outcome of the work presently in progress by the Bédard Committee, revisions will be made to the current budgeting method used at centres hospitaliers de soins généraux et spécialisés (CHSGS), which is based on a historical renewal. The objective of this measure is to ensure a more equitable allocation of resources based not on the needs of service providers, but on the needs of the population, the concentration of the clienteles, and the relative performance of establishments.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

The tables below outline the key actions the Department intends to take in 2001-2002 in order to attain the objectives set in the 2001-2004 strategic plan for the health and social services sector, as well as the relevant monitoring indicators. These elements are categorized according to the main orientations of the strategic plan.

Orientation 1: Establishing priority health and well-being objectives that should be pursed by the different players.		
Line of intervention	**Objectives and indicators**	**Actions**
1.1 By the government and the health and social services network	Over the next ten years, renewing the objectives and strategies defined in *The Policy on Health and Well-Being* (1992). Indicator: - Publication of *The Policy on Health and Well-Being*	- Review of *The Policy on Health and Well-Being* for 2002-2003
	Assigning responsibilities with regard to promotion, prevention, protection and monitoring. Indicator: - Tabling of the public health Bill	- Modernization of the legislative framework for public health for 2001-2002

Orientation 2: Improving access to services and ensuring optimal organization of resources.		
Lines of intervention	**Objectives and indicators**	**Actions**
2.1 Promotion, prevention and protection efforts	Developing promotion, prevention and protection activities, and integrating these into clinical practices and service continuums. Indicators: - Release of the public health action plan - Annual variance of direct costs and hours worked on promotion and prevention (The indicators for these targets will be the topic of an annual follow-up initiative within the framework of Québec's Priorities in Public Health.)	- Development of the 2001-2002 action plan for public health with specific targets. Examples: - Children aged 0 to 5 living in underprivileged areas - Prevention of the use of tobacco and other toxic substances, as well as prevention of suicide among young people - Prevention of cancer and major chronic diseases among adults - etc.

Orientation 2: Improving access to services and ensuring optimal organization of resources.		
Lines of intervention	**Objectives and indicators**	**Actions**
2.2 Front-line services at the core of the system	Gradually instituting family medicine groups comprising physicians and nurses working in either private practices or CLSCs, entrusted with the responsibility of the clientele and with ensuring access 24 hours a day, seven days a week. Indicators: – Number of projects implemented – Number of persons registered with family physicians – Number of contracts	– Development of at least ten family-medicine-group projects in 2001-2002 – Gradual implementation of family-medicine groups between 2001 and 2004
	Completing the basic offer of services at CLSCs. Indicators: – Release of orientations – Number of CLSCs with youth teams in place – Number of CLSCs with a complete range of basic services – Release of the policy	– Implementation of the orientations for the range of basic services offered by CLSCs to youths and their families, from 2001-2002 to 2003-2004 – Development of the policy for home-care support for disabled persons and their next of kin in 2001-2002
	Instituting a system of emergency prehospital services at the core of a complete line of interventions. Indicators: – Standardized registry of revenues and expenditures of ambulance companies – Availability of memoranda	– Implementation, in 2001-2002, of management tools allowing adequate monitoring of resources allocated for emergency prehospital services – In cooperation with municipal associations, formulating the memorandum of understanding in 2001-2002 defining the responsibilities and financing methods for first responder services

Orientation 2: Improving access to services and ensuring optimal organization of resources.		
Lines of intervention	**Objectives and indicators**	**Actions**
2.3 Quality, continuity and coordination of interventions	Making risk management a major concern for health care establishments. Indicator: – Release of the study	– Study of the incidence rate and probable causes of adverse effects and preventable accidents in 2001-2002
	Setting up integrated service networks for people who are more vulnerable due to reduced mobility. Indicators: – Number of territories with service networks for seniors with reduced mobility – Number of territories with mental health service networks	– Implementation of departmental orientations for seniors with reduced mobility – Review and continuation of the implementation of priority targets for mental health, including the integrated service networks for persons with serious and chronic problems
	Intensifying efforts in the areas of service continuity and association between parties for clienteles with more complex problems. Indicators: – Release of orientations – Number of parents and young people followed by the services and intensive follow-up program – Release of the strategy	– Development in 2001-2002 of the orientations for the intellectually disabled – Intensive monitoring of 9,000 children at high risk for social integration problems – Development in 2001-2002 of a strategy for the implementation of physical disability orientations

Orientation 2: Improving access to services and ensuring optimal organization of resources.		
Lines of intervention	**Objectives and indicators**	**Actions**
	Implementation of the Québec program to fight cancer, and associated action plans.	– Continued implementation of programs and action plans for persons suffering from: – cancer – chronic obstructive pulmonary disease – heart failure
	Attaining maximum performance in the use and operation of emergency services. Indicators: – Change in the duration of emergency stays – Average stay on gurneys in emergency rooms, and gurney occupancy rates	– Continuation of the implementation of the *Relever ensemble le défi des urgences* action plan
2.4 Prioritization of health and social services	Clarifying the mission of the university hospital network organization. Indicator: – Tabling of the Committee report	– Intersectorial committee proposal of a vision for the university network organization in 2001-2002

Orientation 2: Improving access to services and ensuring optimal organization of resources.		
Lines of intervention	**Objectives and indicators**	**Actions**
2.5 Improvement of actions relating to medication	Improving the decision-making process and the mechanisms for registration, monitoring and optimal use of drugs. Indicators: – Tabling of the Bill	– Integration and expansion in 2001-2002 of mandates for the *Conseil consultatif de pharmacologie* (CCP), the *Comité de revue de l'utilisation des médicaments* (CRUM) and the *Réseau de revue de l'utilisation des médicaments* (RRUM) within the framework of a new *Conseil du médicament*
	– Tabling of the Bill	– Introduction of a broadened process and new criteria for drug registration in 2001-2002
	– Number of partnerships signed	– Starting in 2001-2002, discussions with the pharmaceutical industry for the establishment of partnerships

Orientation 3: Equipping the health and social services network with qualified human resources, adequate information and appropriate budget methods.		
Lines of intervention	**Objectives and indicators**	**Actions**
3.1 Medical personnel planning and remuneration method for physicians	Ensuring sufficient availability of qualified medical personnel and improving the distribution of medical personnel. Indicators: – Changes to university curriculum – Growth of medical staff in Québec – Change in the variance between regional plans for medical personnel and the supply of medical services – Availability of priority medical activities by general practitioners participating in priority activities	– Review of medical training programs so they better address different fields of practice – Review of the 2001-2004 triennial policy for medical registrants – Review of regional plans in 2001-2002 for medical personnel for specialties – Review of recruitment plans in 2001-2002 for specialist physicians and the participation criteria for general practitioners in priority medical activities
	Adjusting remuneration methods for physicians to reflect the new orientations with regard to the organization of services. Indicators: – Number of general practitioners with blended remuneration inside the establishment – Number of general practitioners remunerated according to the number of patients seen – Number of clinical departments in university hospital centres (CHU) and university-affiliated hospital centres (CHAU), and in university institutes with practice plans	– Gradual modification, starting in 2001-2002, of the remuneration method for general practitioners to foster integration of medical practice in all network activities, and implementation of family medicine groups – Continuation, in 2001-2002, of the introduction of a new remuneration method for specialist physicians in the university environment

Orientation 3: Equipping the health and social services network with qualified human resources, adequate information and appropriate budget methods.		
Lines of intervention	**Objectives and indicators**	**Actions**
3.2 Personnel planning, training and work organization	Ensuring the availability of qualified personnel, in sufficient numbers, especially in areas experiencing a shortage. Indicators: – Change in the variance between needs and the availability of resources in priority areas – Number of completed action plans – Number of programs achieved	– Ongoing monitoring of personnel requirements in collaboration with the ministère de l'Éducation – As of 2001-2002, development of action plans for targeted sectors: - Nurses - Radio-oncology technicians - Pharmacists - etc. – Introduction of competency development programs in conjunction with personnel planning
	Joining the parties involved to define measures to establish a work organization that better addresses the new realities of the service organization. Indicator: Identification of measures	– Discussions, in 2001-2002, of measures related to the validation of competencies, the definition of mobility and negotiation at the local level

Orientation 3: Equipping the health and social services network with qualified human resources, adequate information and appropriate budget methods.		
Lines of intervention	**Objectives and indicators**	**Actions**
3.3 Effective and secure information systems	Defining bases to ensure that the information systems are anchored in a global vision. Indicators: – Statement of information systems and information requirements of participants – Tabling of the information architecture and implementing of mechanisms to ensure that it can be permanently updated	– Definition of the information architecture and the information systems in the field of health, care and social services in 2001-2002
	Implementing an access and information exchange infrastructure between the parties. Indicator: – Number of family-medicine groups set up	– Gradual implementation of family medicine groups starting in 2001-2002
	Gradually deploying *Télésanté* with a view to improving the accessibility of specialized and ultraspecialized services. Indicator: – Number of operational sites	– Continued deployment and upgrading of *Télésanté* sites

Orientation 3: Equipping the health and social services network with qualified human resources, adequate information and appropriate budget methods.		
Lines of intervention	**Objectives and indicators**	**Actions**
	Completing the deployment of information systems in the social sector. Indicator: – Change in the deployment of systems	– Deployment of the youth integration system in 2001-2002 – Deployment of the *Système d'information sur les ressources de type familial* (SIRTF - information system on family-type resources) in 2001-2002 – Deployment of the CLSC integration system (I-CLSC) in 2001-2002 – Deployment of the *Système d'information sur les services de longue durée* (SICHELD - long-term services information system) in 2001-2002
3.4 Interregional allocation of resources, and budgeting of establishments	Amending the resource allocation and budgeting methods for establishments in order to support new methods of service organization. Indicator: – Availability of resource allocation criteria	– Review of budgeting methods in 2001-2002 for CHSGSs, CLSCs and CHSLDs, according to criteria reflecting the needs of the population, the weight of the cases, and the relative performance of establishments

Orientation 4: Stabilizing the financing of health and social services and the increase in Expenditures.		
Lines of intervention	**Objectives and indicators**	**Actions**
4.1 Control over increases in expenditures	To obtain the tools necessary to make the appropriate choices. Indicators: – Operational evaluation mechanisms – Introduction of the *Conseil du médicament*	Implementation of permanent evaluation mechanisms: – Technologies, with the *Agence d'évaluation des technologies et des modes d'intervention en santé*, in 2001-2002 – Drugs, with the new criteria for drug registration, in 2001-2002
	Identifying and monitoring the main factors for increased expenditures. Indicator: – Publication of trend charts relating to growth factors	– Systematic and integrated analyses of external (economic, social, democratic) and internal (personnel, dispensing services, technologies, drugs, etc.) factors starting in 2001-2002
	Rebalancing the budget for establishments experiencing a deficit. Indicators: – Re-establish a balanced budget within establishments – Financial monitoring indicators for network establishments	– In 2001-2002, continued process to rebalance the budget in the network

Orientation 4: Stabilizing the financing of health and social services and the increase in Expenditures.		
Lines of intervention	**Objectives and indicators**	**Actions**
4.2 Level of financing	Examining the possibilities for new sources of financing. Indicators: – Tabling of the report – Change in the federal contribution to service financing	– Introduction, in 2001-2002, of a committee of experts on the feasibility of an insurance plan against reduced mobility on a capitalization basis – Maximization of the federal government contribution to the financing of health and social services in such a manner as to re-establish the 1994-1995 level of the Canadian Health and Social Transfer (CHST) program

Orientation 5: Clarifying the responsibilities of the different parties and increasing their accountability		
Lines of intervention	**Objectives and indicators**	**Actions**
5.1 Governance of the health and social services network	Adjusting the line of accountability between the Department, the regional boards and the establishments. Indicators: – Tabling of legislative amendments – Tabling of legislative amendments	– Amendments to the composition of the Board of Directors and to the responsibilities of the regional boards in 2001-2002 – Amendments to the composition of the Board of Directors of establishments in 2001-2002

Main Network Monitoring Indicators

The Department is not directly active in organizing and dispensing services at the local and regional levels. Therefore, within the framework of management agreements with the regional boards, the Department agreed to formulate and produce quantitative indicators making it possible to report on the overall management of the health and social services network to the National Assembly. The main indicators for monitoring the management of the network are the following:

— Emergency services

- Percentage of excessive emergency stays
- Average stays on emergency gurneys
- Occupancy rate of emergency gurneys

— Access to specialized and ultraspecialized services

- Volume of interventions compared to the targeted volume of interventions
- Number of persons on waiting lists for each specialty
- Average waiting time for each specialty

— Home-care services

- User and intervention rates per 1,000 persons
- Number of persons aged 65 and older who receive home-care services

— Services for children, youths and families

- Number of youths on the waiting list for the Direction de la protection de la jeunesse (DPJ - youth protection branch)
- Average waiting times for evaluation
- Number of CLSCs with an in-house youth team

— Interventions with clienteles

Physical health
- Change in the average stay and number of days hospitalized according to size of clientele
- Percentage of patients awaiting day surgery

Mental health
- Change in the number of psychiatric beds and the number of days of hospitalization
- Percentage of budgets allotted to community as opposed to institution services

Seniors with reduced mobility
- Average waiting time for persons admitted for long-term care

Info-santé
- Call rate per 100 residents
- Average waiting time
- Number of unanswered calls

PROGRAM EVALUATION

Over the past year, several evaluation projects made it possible to specify what actions to take, and helped support major government and Department decisions. Here, we specifically mention the evaluation of the *Prescription Drug Insurance Plan* and of Info-Santé.

In 2001-2002, the Department will complete the evaluation program for the network transformation initiated three years ago. As government coordinator, it will pursue the evaluation initiatives in the areas of conjugal violence and sexual aggression. Furthermore, the Department will begin the evaluation of four social and professional rehabilitation programs within the framework of the federal-provincial agreement on the employability of handicapped persons.

Also, in keeping with the orientations of the 2001-2004 Strategic Plan, the Department plans to initiate or pursue the following major evaluations in the coming year:

— Priorities for the improvement of health and well-being

- Evaluation statement of the *Policy on Health and Well-Being*

— Accessibility and continuity of services

- Action strategy for suicide prevention
- Québec strategy for the fight against AIDS (Phase 4)
- Measures for the prevention of unwanted pregnancies, and accessibility of elective abortion services (EA)
- Pilot projects for the integration of services for seniors with reduced mobility
- Drug rehabilitation centres
- Implementation of a national research and evaluation program on emergencies

— System financing and network performance

- Spinoffs of innovative projects in the areas of medical technologies, financed by the *Fonds pour l'adaptation des services de santé* (FASS - health services adaptation fund)

— Account governance and accountability

- Determination of essential elements for public accountability
- Evaluation of the initial management agreements signed by the Department and the regional boards

BUDGET PLAN

The 2001-2002 expenditure budget has been increased by $726.6 million compared with the previous year.

This increase will make it possible to finance the costs of the salary adjustments set out in collective agreements, as well as the rising costs of goods and services and of medical services and drugs.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. National Operations	231 650,0	26 164,2	205 485,8	205 227,9
2. Regional Operations	12 351 140,1	502 145,0	11 848 995,1	11 838 317,5
3. Office des personnes handicapées du Québec	47 303,8	2 343,4	44 960,4	59 433,4
4. Régie de l'assurance maladie du Québec	4 085 723,0	195 918,6	3 889 804,4	3 889 804,4
Total	16 715 816,9	726 571,2	15 989 245,7	15 992 783,2
Staff level (FTEs) (excluding special funds)	901	—	901	—

Program 1: National Operations

This program aims to provide the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor health and social services programs. It also strives to give the general public a voice in defining its needs, to ensure health and social services are developed and delivered in a coordinated manner across the province, and to fund province-wide projects.

The expenditure budget for this program has jumped from $205.5 million to $231.7 million, primarily because of the costs associated with the salary adjustments stipulated in collective agreements, the indexing of expenditures other than salaries, the Hepatitis C Virus look-back and compensation program and a subsidy for the Prescription Drug Insurance Fund to compensate for non-application of lowest-possible-price provisions.

Program 2: Regional Operations

This program aims to provide the public with services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical health, public health, mental health and social integration.

The $502.1 million increase for this program is attributable mainly to the salary adjustments set out in collective agreements, the advancement of personnel along the pay scale, and the rising costs of goods and services. It also includes additional costs for debt service, pension plans and the blood system.

Network establishments are expected to continue their efforts to resume fiscal balance.

Program 3: Office des personnes handicapées du Québec

The objective of this program is to ensure that the rights of the disabled are upheld.

Funding for this program increases by $2.3 million. This change is due mainly to salary adjustments stipulated in collective agreements, indexing of expenditures other than salaries and subsidies, and a $1.4 million adjustment to the budget earmarked for subsidies for promotional agencies.

Program 4: Régie de l'assurance maladie du Québec

This program aims to defray the cost of insured services and the administrative fees of health insurance, health assistance and prescription drug insurance plans.

The $195.9 million budget increase for this program is explained mainly by the rising costs of the program offering pharmaceutical and drug services for seniors and income security recipients and of the technical assistance program, as well as by the compensation adjustment of health care professionals to promote access to medical services. Measures are presently being considered to alleviate the increase in expenditures of these programs.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	1 020,0	1 277,0
Loans, Investments and Advances	—	—

Capital investments in 2001-2002 will be directed mainly on renewing the Department's information systems.

Prescription Drug Insurance Fund

	Forecasts 2001-2002 ($000)	Probable 2000-2001 ($000)
Revenue	443,658.0	372,805.0
Expenditure	443,658.0	372,805.0
Surplus (Deficit)	-	-
Capital expenditure	-	-
Staff level (FTEs)	-	-

The Prescription Drug Insurance Fund was established under the *Act respecting prescription drug insurance* (R.S.Q., c. A-29.01). Its objective is to incur the cost of drugs and pharmaceutical services provided to eligible individuals not covered by a group insurance or employee benefit plan. It excludes individuals aged 65 or over, as well as recipients of last-resort assistance programs.

The Fund is financed by premiums paid by individuals who, regardless of age, are not covered by group insurance or employee benefit plan guarantees. The premiums are determined on the basis of income earned during the calendar year. The *Act* provides for a waiver of premiums for certain categories of individuals, including children and recipients of last-resort assistance programs.

The Fund, which began operating on January 1, 1997, is administered by the Régie de l'assurance maladie du Québec. Its management, financing and operating conditions are stipulated in the *Act respecting prescription drug insurance*. Pursuant to the *Act*, the total amounts contributed to the Fund must, in the long term, allow for payment of its obligations.

The *Act* also stipulates that the maximum annual premium shall be adjusted on January 1 to allow payment of the Fund's obligations. Accordingly, the January 2001 premium increase will ensure that the Fund is in financial equilibrium during 2001-2002.

SÉCURITÉ PUBLIQUE

MISSION AND CORE BUSINESSES

The mission of the Ministère de la Sécurité publique is to ensure a safe living environment for Quebecers, essential for the exercise of their individual rights and freedoms and conducive to the development of individuals and communities. This mission revolves around four core businesses:

— Preventing fires and disasters and protecting individuals and their living conditions in case of such events;

— Maintaining peace and public order; preserving the lives, safety and rights of persons and protecting their property. Preventing crime and violations of laws in force in Québec and offering general, specialized police services throughout Québec;

— Providing the courts with appropriate findings, administering some of their decisions regarding lawbreakers, while favouring the social reintegration of offenders in both open and secure custody, in collaboration with community resources;

— Enforcing the laws and regulations under the Department's jurisdiction which govern life in society.

The Department also plays a critical role in several areas: crime, repeat offenders, fires, disasters and certain types of deaths.

The Department can rely on the Sûreté du Québec and five branches (Coordination et planification; Services à la gestion; Services correctionnels; Affaires policières, prévention et services de sécurité; and Sécurité civile et sécurité incendie) to fulfil its mission. In addition, seven agencies reporting to the Minister of Public Security contribute to the Department's mission in various ways. They are the Régie des alcools, des courses et des jeux (RACJ), the Commission québécoise des libérations conditionnelles (CQLC), the Bureau du coroner, the Police Ethics Commissioner, du Comité de déontologie policière, the École nationale de police du Québec and the École nationale des pompiers du Québec.

ACTION PRIORITIES IN 2001-2002

Budget Choices

To support the strategic plans of the Department and its agencies, the budget allocation granted to the various sectors in 2001-2002 will reflect the orientations presented in these plans. The Department's three orientations are as follows:

— Assume a leadership role in adapting Québec's public security system;

— Develop a preventive approach and a true culture of prevention;

— Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships.

To support the first orientation, the expenditure budget of the Sécurité publique portfolio has been increased considerably. For Services correctionnels, an additional $3.3 million will help improve the monitoring of prisoners in open custody, particularly those who have obtained a suspended sentence to comply with a decision of the Supreme Court of Canada. In regard to fire safety, a $3.0-million increase in the expenditure budget will allow for a review of the entire municipal fire prevention organization. The final phase of the public safety reform should be implemented once the necessary legislative amendments are passed.

The reinforcement of the fight against organized crime, mainly conducted by the Sûreté du Québec and the municipal police forces through the Combined Regional Squads, has been allocated $24.3 million. Highway safety will be improved by the addition of about 150 patrol officers. An $11.6-million appropriation will be injected into the first phase of the highway safety optimization initiative, which will last three fiscal years. Finally, increased depreciation expenditures for the acquisition of an electronic listening system and a twin-engine helicopter complete the budget priorities of the Sûreté du Québec under this orientation.

The development of a prevention-based approach and a true culture of prevention will be embodied in the implementation of a five-year assistance program to the regional county municipalities (RCMs) and urban communities for developing fire intervention plans (a response model that should soon be applied to public safety). The additional resources that the Department will allocate for this purpose are included in the budget items cited under the first orientation. In regard to the Sûreté du Québec, the following will be prioritized: the addition of Internal Affairs staff, better supervision in ethical matters, investments in training, and hiring of police personnel and specialists.

Finally, the third orientation will ensure that the public is better informed about the Department's activities, particularly through the use of new technology. The Department will undergo an internal reorganization to adapt its structure to the new results-oriented management approach induced by the *Public Administration Act* (2000, c.8) with respect to planning, coordination and management of human, financial, material and information resources. For the Sûreté du Québec, major investments are currently under study to optimize digital information and EDI security, consolidate the technological infrastructure and ensure its leading role in police information management.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plans

Orientation 1: Assume a leadership role in adapting Québec's public security system.		
Lines of intervention	**Objectives and indicators**	**Actions**
1.1 Police services and increased police professionali-zation	Reorganize the delivery of police services. Indicator #1: Definition of police service levels 2000-2001 results: Tabling in December 2000 of the consultation document entitled "Vers une nouvelle carte policière" (Towards a new police map). 2001-2002 target: Propose a legislative amendment in the National Assembly. Reinforce departmental supervision of police organizations and police ethics. Indicator #2: Number of police departments inspected 2000-2001 results: 75 inspections conducted since 1996 2001-2002 targets: – Undertake the inspection of the SQ and the Montreal Urban Community Police Department. – Conduct an inspection in all police forces on a theme to be determined.	– Carry out legislative and regulatory amendments. – Reinforce police organizations in all regions. – Intensify inspection activities and implement a follow-up process for recommendations. – Review and develop police practices.

Orientation 1: Assume a leadership role in adapting Québec's public security system.		
Lines of intervention	**Objectives and indicators**	**Actions**
1.2 General services to the public by the Sûreté du Québec	Ensure coordinated, efficient redeployment of police services to the RCMs and the municipalities in keeping with the redefined police map.	– Implement a sustainable model of police service delivery to the RCMs and the municipalities in keeping with the redefined police map. – Set up a process for integrating municipal police departments abolished by the redefined police map.
	In highway safety, intervene coherently with the identification of the causes of collisions.	– Deploy additional staff to improve highway police service and safety.
1.3 Specialized services, complementing and supporting the Sûreté du Québec's general services	Ensure action is more focused on issues, than on specific events. Improve the quality and availability of specialized services throughout Québec.	– Consolidate prevention programs aimed at drugs, the underground economy, violence and other forms of crime. – Conduct a thorough study of the expediency of investigating the "proceeds of crime" in all major files.
1.4 The Sûreté du Québec services supporting the Québec government and police organization	In regard to criminal investigations, conduct or coordinate projects to investigate serious crimes, serial crimes or criminal networks.	– Control sources and ensure witness protection (informants and repentant witnesses). – Coordinate the activities of Combined Regional Squads to fight organized crime. – Set up a unit to control the integrity of gambling in Québec.

Orientation 1: Assume a leadership role in adapting Québec's public security system.		
Lines of intervention	**Objectives and indicators**	**Actions**
	In regard to territorial protection and surveillance, institute concerted, efficient management practices regarding the various security plans and programs.	– Reinforce the fight against organized crime by modernizing the electronic listening system and giving the police community access to a user-friendly criminal information processing system.
1.5 Development of and respect for individuals	Increase the competency level of the Sûreté du Québec's police and civilian personnel.	– Create an expert witness program (i.e. witness databases, training and credentials). – Continue the development of competency-based training programs. – Implement a support program for academic studies outside of work.
	Promote thoroughness and integrity in the performance and supervision of the Sûreté du Québec's activities.	– Perform follow-up activities relating to dissemination and buy-in of the "Mission, Vision, Value" statement. – Apply the new disciplinary regulations. – Promote greater respect for human dignity.

Orientation 1: Assume a leadership role in adapting Québec's public security system.		
Lines of intervention	**Objectives and indicators**	**Actions**
1.6 Fight against organized crime	Document and analyze the phenomenon of organized crime, formulate concerted action strategies and support police organizations. Indicator #1: Information sharing and coordinated police action against organized crime 2000-2001 results: Decision to create the Criminal Information Service 2001-2002 target: Launching of operations of the new Criminal Information Service	– Establish the Criminal Information Service by decree. – Set up a departmental team to research and fight organized crime.
1.7 Correctional services and offender reintegration	Improve the evaluation and intervention methods for all offenders in open and secure custody. Indicator #1: Number of individuals in open or secure custody who benefit from an improved evaluation, intervention plan and follow-up 2000-2001 results: Training already given 2001-2002 target: 50% of clientele sentenced to 6 months or more Support social reintegration of offenders in open custody Indicator #1: Activities to control the conditions and social integration of suspended sentences 2000-2001 results: Management framework developed 2001-2002 target: 100% of control activities	– Experiment with new evaluation and intervention methods. – Provide additional resources to implement 100% of activities to control conditions of suspended sentences (Proulx decision).

Orientation 1: Assume a leadership role in adapting Québec's public security system.		
Lines of intervention	**Objectives and indicators**	**Actions**
1.8 Public safety and fire safety	Implement the public safety reform. Indicator #1: Legislative framework of the reform and departmental orientations 2000-2001 results: Bill tabled in December 2000 2001-2002 target: Passage of the Act and adoption of the departmental orientation statement Indicator #2: Québec public safety plan 2000-2001 results: Plan 60% implemented 2001-2002 target: Plan 75% implemented Increase the competency of fire response personnel. Indicator #3: Number of firefighters with the required training level 2000-2001 results: Evaluation of knowledge 2001-2002 target: Overall profile available	– Amend the public safety legislative framework. – Develop mission statements, and align the various regional plans with the Québec public safety plan. – Complete the operation for recognizing the experience of fire safety personnel. – Table a regulation on the training requirements for all classes of firefighters. – Create the École nationale des pompiers du Québec.

Orientation 2: Develop a preventive approach and a true culture of prevention.		
Lines of intervention	**Objectives and indicators**	**Actions**
2.1 Public policy development	Coordinate and plan the development of prevention in public security. Indicator #1: Draft policy on prevention and public security 2000-2001 results: Beginning of work 2001-2002 target: Tabling of the draft policy Develop a crime prevention strategy for Québec. Indicator # 2: Crime prevention policy 2000-2001 results: – Project in progress – Creation of the Advisory Board on Crime Prevention 2001-2002 target: Tabling of the policy in December 2001	– Use the study of concepts and approaches applicable to public security. – Table a draft policy on prevention in public security. – Create the Interdepartmental Committee on Crime Prevention. – Assess the activities of the Advisory Board on Crime Prevention. – Establish priority preventive activities to be subsidized.
2.2 Prevention and correctional services	Improve service delivery to the specific clienteles of the correctional system. Indicator #1: Policy and action plan for cultural communities and Aboriginal peoples 2000-2001 results: Project in progress 2001-2002 target: Adoption of policies	– Devise and adopt draft policies and implementation plans for correctional services intended for cultural communities and Aboriginal peoples.

Orientation 2: Develop a preventive approach and a true culture of prevention.		
Lines of intervention	**Objectives and indicators**	**Actions**
	Improve the quality and availability of information on prisoners for the purpose of decisions on their release. Indicator # 2: Contents of files for offences against individuals, and public security risks documented 2000-2001 results: Training of stakeholders in process 2001-2002 target: 100% of persons sentenced to 6 months or more	– Include information in correctional services files.
2.3 Preventive approach in public safety and fire safety	Increase knowledge of risk and disaster management practices. Indicator #1: Avalanche management plan in inhabited areas 2000-2001 results: Plan produced 2001-2002 target: Follow-up of the measures stipulated in the plan Indicator #2: Flood management plan 2000-2001 results: Committee formed 2001-2002 target: Flood management framework Indicator #3: Landslide management plan 2000-2001 results: Interdepartmental committee formed 2001-2002 target: Action plan approved and implementation started	– Develop a comprehensive risk management strategy. – Table the Gentilly II emergency response plan in March 2002 and carry out periodic updates. – Prepare an assessment of prevention activities. – Prepare information, awareness and education material and implement the means for its dissemination. – Increase support to prevention stakeholders.

Orientation 2: Develop a preventive approach and a true culture of prevention.		
Lines of intervention	**Objectives and indicators**	**Actions**
	Increase the number of fire prevention activities. Indicator # 3: Number of days / firefighter devoted to fire prevention activities 2000-2001 results: Survey on prevention activities 2001-2002 target: 5% increase in prevention activities	

Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships.		
Lines of intervention	**Objectives and indicators**	**Actions**
3.1 Information and communications	Improve awareness of and accessibility to the Department's services. Indicator #1: Number of forms available online to the public and partners 2000-2001 results: Some forms accessible 2001-2002 target: 40% of forms accessible Indicator # 2: Number of visits to Intranet sites and websites 2000-2001 results: 30,000 visits per month 2001-2002 target: 37,500 visits per month	– Use the government information highway for communicating with the public. – Streamline and simplify electronic and traditional forms. – Complete the Department's networking.

Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships.		
Lines of intervention	**Objectives and indicators**	**Actions**
	Reinforce internal and external communication activities at the Sûreté du Québec.	– Support standardization of the Québec and Montréal info-crime programs. – Broaden the consultation of the clientele on specialized and province-wide services. – Go online with the new version of the Sûreté du Québec website. – Reinforce the network's protection and establish a public key infrastructure (PKI) for network access control management.
	Modernize the Sûreté du Québec's information technology by assuring information security and allowing it to become a leader in police information management.	– Implement basic telecommunications infrastructures for municipal police departments.
	Promote access to information and protect personal information. Indicator #3: Decisions of the departmental sponsor upheld by the Commission d'accès à l'information 2000-2001 results: 90% 2001-2002 target: 90%	– Follow up on training delivered to personnel. – Implement the priorities set out by the Departmental Committee for the Protection of Personal Information according to the prescribed schedule.

Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships.		
Lines of intervention	**Objectives and indicators**	**Actions**
3.2 Results-oriented management	Modernize the Department's management. Indicator #1: Degree of implementation of the departmental action plan 2000-2001 results: Departmental committee in place 2001-2002 target: Compliance with government deadlines	– Devise a departmental action plan on public service modernization. – Submit a departmental report (as per template guidelines in September 2000) to the management committee three times a year. – Implement the integrated resources management system (GIRES) in the Québec government according to the new schedule adopted.
	Adapt the Sûreté du Québec's structure to contemporary and anticipated needs.	– Set up an integrated information and investigation management system at the Sûreté du Québec. – Review the planning-related work processes.
	Complete the update of the Sûreté du Québec's management policies.	– Review the organization's management policies. – Computerize existing forms and make management policies available on the Intranet.
	Promote more personnel empowerment and greater management accountability at the Sûreté du Québec.	– Carryon with the implementation of the new performance management system.

Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships.		
Lines of intervention	**Objectives and indicators**	**Actions**
3.3 Partnership	Contribute to the formulation of government policies and the implementation of interdepartmental action plans concerning certain target clienteles. Indicator # 1: Department's contribution to government policies on domestic violence, sexual assault, status of women, seniors, youth, families, social development, education and continuing education 2000-2001 results: 9 files in progress 2001-2002 target: Continuous alignment and compliance with the partners' deadlines	– Ensure interdepartmental cooperation in strategic planning areas.

PROGRAM EVALUATION

Certain programs or activities offering services to the public were evaluated in 2000-2001, resulting in well-defined actions:

— Delivery of police services (their reinforcement in all regions, enhancement of police training and departmental supervision): The *Police Act* (2000, c. 2) received assent in June 2000, followed by the tabling of the departmental consultation document on police organization in December 2000, and the creation of the Table permanente sur les méthodes d'enquête and the Conseil de surveillance des activités de la Sûreté du Québec (to be created in spring 2001).

— Crime prevention: A follow-up was done of a proposal for a Québec strategy on crime prevention which has the municipalities as its cornerstone.

— The decision-making process on prisoner releases was developed and is awaiting an external evaluation in 2001.

— Liquor and video lottery licences were issued and renewed in accordance with the regulatory and administrative streamlining plan.

— Municipalities and public safety stakeholders were briefed prior to the tabling of the Public Safety Bill in December 2000.

— The competencies of fire safety personnel were evaluated. An operation for recognition of firefighters' training credentials will end in June 2001. A regulation will be tabled to specify the training requirements for all classes of firefighters. The École nationale des pompiers du Québec will deliver this training.

— In regard to the protection of personal information and security of information assets, the priorities set out by the Departmental Committee for the Protection of Personal Information were implemented. A departmental procedure for designating surplus computer equipment has been implemented in the Department.

Evaluation of the following programs will continue in 2001-2002:

— For police departments: consultations on the departmental project on police organization.

— For private security services: reinforcement of professionalization of companies in this sector.

The Sûreté du Québec is currently planning the implementation of its program evaluation strategy. Its action plan will be introduced during the next fiscal year.

BUDGET PLAN

The budget plan is based on an allocation of resources consistent with the Department's priorities. The expenditure budget allocated to the "Sécurité publique" portfolio is $745.6 million in 2001-2002, representing an increase of $73.0 million, or 10.8%, over the previous year. The variance between these expenditure budgets is attributable mainly to reinforcement of operations against organized crime, the increase in compensation, the fire safety reform, the intensification of highway surveillance, delinquents serving a suspended sentence and, lastly, the higher level of depreciation of the fixed assets necessary for these activities.

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Security, Prevention and Internal Management	342 083,1	13 495,2	328 587,9	352 498,7
2. Sûreté du Québec	379 974,3	58 707,4	321 266,9	365 961,5
3. Organizations Reporting to the Minister	23 527,2	766,6	22 760,6	26 808,1
Total	745 584,6	72 969,2	672 615,4	745 268,3
Staff level (FTEs) (excluding special funds)	6 829	49	6 780	—

Program 1: Security, Prevention and Internal Management

The main activities combined in this program are those stemming from the Department's particular duties, i.e. managing the department, management support services (notably including the central envelopes allocated to employer contributions, rents, telecommunications and depreciation expenses), correctional services, legal expertise, police affairs and security and protection, civil safety and finally fire safety. This program has a total expenditure budget of $342.1 million, for an increase of $13.5 million over the previous year. This rise breaks down as follows: an additional $4.5 million in compensation, an increase of $8.2 million in funding for the Department's priorities—such as the fire safety reform following the passage of new legislation, better monitoring of suspended sentences and better supervision of police activities subsequent to new legislation, and a technical correction of depreciation of fixed assets resulting from the last reform of government accounting—and an additional $0.8 million in funding for recurring measures from the 2000-2001 Budget Speech.

Program 2: Sûreté du Québec

As Québec's police force, the Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals, and to protect their property. The force also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation and communications networks under Québec's jurisdiction.

The program expenditure budget is $380.0 million, a $58.7-million increase compared with the previous year. This change is explained by additional appropriations of $23.8 million for the Plan for Reinforcement of the Fight Against Organized Crime and $11.6 million for highway safety optimization, by the $18.3-million rise in compensation, and by an increase in expenditures related to depreciation of fixed assets and the purchase of a new helicopter.

The Sûreté du Québec's activities are partly financed by revenues from the basic policing fees charged to municipalities (estimated at $114.3 million) and by revenues from the federal government for firearms control (amounting to $16.5 million) and for police service on the Jacques Cartier and Champlain bridges (in the order of $3.0 million). These revenues, respectively managed in a special fund and in a defined-purpose account, bring the Sûreté du Québec's forecast expenditures to $513.8 million.

Program 3: Agencies reporting to the Minister

This program includes the Régie des alcools, des courses et des jeux, which is responsible for administering the legislation and regulations relating to liquor manufacturing and marketing licences, offences in matters concerning alcoholic beverages, racing, bingos and raffles, gaming and amusement equipment, and advertising contests, and for administering Chapter V of the *Act respecting safety in sports* (R.S.Q., c. S-3.1) pertaining to combat sports practised by professionals; the Commission québécoise des libérations conditionnelles, which has the mandate to review cases of inmates eligible for parole and to grant or refuse parole; the Bureau du coroner, which is responsible for investigating deaths occurring in unexplained or violent circumstances; and the Police Ethics Commissioner and the Comité de déontologie policière, which allow processing of complaints against police officers relating to their duties. An expenditure budget of $23.5 million is allocated to this program, an increase of $0.8 million over the previous year. This variance is explained mainly by the increase in compensation, since other expenditures remain stable.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	27 923,0	18 055,9
Loans, Investments and Advances	61,4	61,4

The Department's capital budget is $27.9 million. Of this amount, $23.3 million are allocated to Sûreté du Québec activities and $4.6 million are used to develop systems and acquire information systems equipment for the Department's other activities.

The Sûreté du Québec's $23.3-million capital budget breaks down as follows: $8.7 million for renewal of the motor pool designated to investigations, highways and specialized services, and $14.6 million for specialized equipment and information systems development.

SPECIAL FUNDS

POLICE SERVICES FUND

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenues	226 952,7	213 041,3
Expenditures	226 952,7	213 041,3
Surplus (Deficit)	—	—
Capital	9 053,9	8 965,4
Staff Level (FTE)	2 515	2 515

The Police Services Fund is earmarked to fund the cost of goods and services furnished by the Sûreté du Québec to the municipalities and any agency other than a municipality, following an agreement made in accordance with the *Police Act* (2000, c. 12). This essentially concerns police service in the RCMs based on the community policing model.

The expenditure budget amounts to $226.9 million in 2001-2002, a $13.9-million increase over the probable expenditures for 2000-2001. This change is explained mainly by additional compensation expenditures and expenditures related to police officers' premiums under the new collective agreements, the increase in employer contribution rates to pension plans and a rise in general operating expenditures.

The Police Services Fund has three revenue streams: policing fees charged to municipalities under the regulation respecting the amount payable by the municipalities for Sûreté du Québec services, in the forecast amount of $114.3 million, amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.0 million; and an allocation from the Program 2 expenditure budget to ensure the Fund's financial balance, in the amount of $109.6 million. The capital budget forecast of $9.1 million includes an amount of $6.2 million for renewal of police vehicles in the RCM stations. Equipment and information systems development in the amount of $2.2 million and specialized equipment totalling $0.7 million complete this capital budget.

TOURISME, LOISIR ET SPORT

MISSION AND CORE BUSINESSES

The mission of Tourisme Québec is to foster the growth of the tourist industry in Québec. For its part, the Secrétariat au loisir et au sport (SLS) seeks to develop sports and recreation and promote a physically active lifestyle to the Québec public. The Tourisme, Loisir et Sport portfolio also includes activities of the Société du Centre des Congrès de Québec.

In fulfilling its mission, Tourisme Québec concentrates its resources and actions on three strategic mandates and the activities that these entail.

Direct and coordinate government and private action in matters of tourism

As the government leader in matters of tourism, Tourisme Québec is charged with rallying all public and private actors who wish to be involved in developing the tourist industry towards a common vision and coordinated strategies that foster its growth. In this respect, Tourisme Québec actions are focused on the following priorities:

— Develop tourist knowledge and management information;

— Prepare and implement policies, action plans and programs;

— Provide public and private partners with tourism expertise.

Stimulate and support development of the tourist product

Tourisme Québec works to develop a tourist product that meets customer expectations and reflects Québec society. As part of this second mandate, Tourisme Québec takes the following concrete actions:

— Target and structure opportunities to develop the product;

— Support and assist initiatives to develop the product;

— Promote the quality of tourist services.

Market Québec and its tourist experiences

Finally, Tourisme Québec publicizes the Québec tourist product to customers in priority markets to prompt them to visit Québec. To this end, Tourisme Québec conducts activities in the following directions:

— Supporting the marketing of tourist experiences;

— Promoting Québec as a tourist destination;

— Facilitating the purchase of tourist experiences.

This mission and these strategic mandates converge toward a single goal: increase tourist spending in Québec.

Tourisme Québec's lines of intervention are based on six broad products and services:

— Positioning and marketing of Québec;

— Financial support to the tourist industry;

— Tourist information;

— Regulatory framework;

— Technical and consulting support;

— Orientation work.

The Secrétariat au loisir et au sport has the following core businesses:

— Development of recreation with specific responsibility for socio-educational recreation, the outdoors and tourist recreation

— Development of sport in the four spheres constituting the global dynamic of sports, namely initiation, recreation, competition and excellence

— Promotion of a physically active lifestyle

— The promotion of safety, protection of integrity and prevention of injuries in the course of sports and recreational activities.

ACTION PRIORITIES IN 2001-2002

Budget choices

Tourisme Québec's budget is principally directed toward three strategic orientations:

— Continue the shift towards customer focus (about one quarter of the budget);

— Consolidate current markets and win new ones (about half the budget);

— Consolidate financing in the tourist industry (about one quarter of the budget).

Actions under the first strategic direction aim to endow the tourist industry with the assets it needs to better meet the price/quality expectations of an increasingly segmented and demanding clientele. To do so, Québec must improve knowledge and targeting of its customers, raise product and service quality, and offer memorable tourist experiences. To meet these challenges, the budget allotted to this first orientation was increased significantly in 2000-2001, and it will be maintained in 2001-2002.

Actions under the second strategic direction aim to help the Québec tourist industry better meet the challenges arising from customer segmentation and greater competition among tourist destinations. To maintain growth in its tourist industry, Québec must intensify promotion in the most promising markets and attempt to diversify its international markets. These challenges are at the core of the 2000-2005 Tourism marketing strategy, launched in November 2000, which was prepared in collaboration with the industry. Given the stakes, Tourisme Québec will raise its budget allocated to the second orientation in 2001-2002 to $35.0 million.

Actions under the third strategic direction aim to increase public and private investment in product development and tourism promotion. Along these lines, Tourisme Québec since 1996 has emphasized raising the investment capacity of regions. To maximize the positive impact of tourist development on Québec's outlying regions, Tourisme Québec sought new financing avenues, especially the voluntary introduction of a special accommodation tax. Its proceeds are returned by Tourisme Québec to the Associations touristiques régionales (ATR - regional tourism associations) of participating tourist regions. This measure has doubled support to regional tourism from 1996 to 1998. The budget assigned to this strategic direction will rise again in 2001-2002, reflecting the decision of the Québec City tourist region to implement the special accommodation tax.

Tourisme Québec is pursuing two other orientations that will have a major impact on procedures but only a minor one on the budget:

— Broaden partnership with a view to sustainable tourist development;

— Make Tourisme Québec a high-performance organization at the service of its customers;

For its part, the SLS allocates over two thirds of its budget to the promotion of recreation, with the balance allotted to sports (promotion and safety).

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plan

TOURISME

Orientation 1: Continue the shift towards customer focus		
Lines of intervention	**Objectives and indicators**	**Actions**
1.1 Gain better understanding of client-tourists.	Expand strategic information available on markets, regions, products and customers.	Start up operations of internal and external monitoring networks in tourism.
1.2 Emphasize and develop the quality of tourist products and services.	Encourage companies in different aspects of tourism to participate in quality programs. Number of sectors and companies signing up for the quality program Result for 2000-2001: Design the program Target 2001-2002: Implement quality program in 6 sectors and enlist 300 companies in the program	Launch and promote a certification program for companies.
	Adopt a tourist welcome and information policy jointly with local communities.	Prepare the tourist welcome and information policy.
1.3 Support the development of a tourist product that meets the expectations of international customers.	Support the development and realization of structuring projects. Number of projects completed Target 2001-2002: Support the realization of a project	Continue technical and financial support for major projects (start-up, realization).
1.4 Foster the development and promotion of emerging tourist experiences.	Increase tourist visits to Québec in winter and the resulting economic spin-off. Proportion of tourist trips and spending in winter Result 1999: 17.1% of trips and 15.8% of spending Target 2001: 21% of trips and 19% of spending	Intensify winter campaigns in the U.S., Ontario and France.

Orientation 1: Continue the shift towards customer focus		
Lines of intervention	**Objectives and indicators**	**Actions**
	Organize the product and structure the marketing of ecotourism.	Develop a strategy working with industry partners. Prepare for the World Summit on ecotourism.
	Organize the product and structure the marketing of aboriginal tourism.	Maintain technical and financial support to the Société touristique des autochtones du Québec.
	Increase visits by international cruise ships on the St. Lawrence. Number of passengers Result 2000-2001: 61,000 passengers Target 2001-2002: 86,000 passengers	Continue working with the Association des croisières du Saint-Laurent.
	Organize the product and structure the marketing of sailing.	Set up an executive committee. Prepare a development and marketing plan.
	Support the marketing and development of bicycle tourism.	Prepare a marketing and development plan. Support the promotional initiatives of Vélo-Québec in the U.S.
	Foster the integration of cultural attractions and activities into the tourism product.	Prepare an action plan with the Ministère de la Culture et des Communications. Develop a mini-Internet site in the United States.

Orientation 1: Continue the shift towards customer focus		
Lines of intervention	**Objectives and indicators**	**Actions**
	Working with partners on the Golf Committee, broaden the promotion of golf on the American market. Result 2000-2001: $40,000 in packages sold Target 2001-2002: $55,000 in packages sold	Strengthen the promotional effort with specialized media in the United States.
1.5 Adapt promotional strategies to new technologies emerging in information and communications.	Promote industry participation in Bonjour Québec.com. Number of members in the Electronic Business Centre (CAE) Result 2000-2001: Membership of 618 lodging establishments Target 2001-2002: Membership of 800 lodging establishments	Continue development of the CAE. Deploy existing functions to tourist information centres.

Orientation 2: Consolidate existing markets and win new ones		
Lines of intervention	**Objectives and indicators**	**Actions**
2.1 Give priority to markets offering the best return on investment.	Accelerate growth in tourist volume and spending in target markets. a) Volume of trips and spending from Québec: Results 1999: 13.04 million trips and $1.83 billion in spending Target 2001: 14.2 million trips and $2.10 billion in spending b) Volume of trips and spending from Canada: Results 1999: 3.1 million trips and $740.0 million in spending Target 2001: 3.35 million trips and $860.0 million in spending c) Volume of trips and spending from the United States: Results 1999: 2.2 million trips and $1.08 billion in spending Target 2001: 2.4 million trips and $1.3 billion in spending d) Volume of trips and spending from other international markets: Results 1999: 1.27 million trips and $1.04 billion in spending Target 2001: 1.4 million trips and $1.20 billion in spending	Intensify promotional investments in markets offering the best return on investment, namely the United States, France and the United Kingdom.

Orientation 3: Consolidate financing in the tourist industry		
Lines of intervention	**Objectives and indicators**	**Actions**
3.1 Maximize use of the Tourism Partnership Fund.	Increase the number of regions participating in the special accommodation tax. Number of regions participating in the tax Results 2000-2001: 2 regions Target 2001-2002: 5 regions	Promote the tax to the industry.
3.2 Harmonize government and regional actions in developing the tourism product.	Increase investment in tourism product development. Annual investment by Tourisme Québec in supporting product development Results 2000-2001: Investment of $4.5 million by Tourisme Québec generating total investment of $38.0 million Target 2001-2002: Investment of $6.0 million by Tourisme Québec generating total investment of $50.0 million	Broaden jurisdiction of the Programme de soutien au développement de l'offre touristique (the support program for tourist product development).
	Support the signing specific agreements on tourism with the regions. Number of specific agreements Results 2000-2001: 1 Target 2001-2002: 4	

Orientation 4: Broaden the partnership with a view to sustainable tourism development		
Lines of intervention	**Objectives and indicators**	**Actions**
4.1 Promote sustainable tourism development.	Encourage tourist companies to participate in the quality program. Number of sectors and businesses participating in the quality program Results 2000-2001: Develop program Target 2001-2002: Implement in 6 sectors and participation by 300 companies	Include sustainable tourism factors in the ethics code of the quality program. Produce a guide for MRC planners stressing sustainable tourism.
4.2 Build a business partnership between Tourisme Québec, the tourist industry and public actors.	Intensify partnership and marketing between Tourisme Québec and the industry. Revenue from partnership and marketing Results 2000-2001: $4.0 million Target 2001-2002: $6.0 million	Set up marketing committees of public and private partners ready to invest.

Orientation 5: Make Tourisme Québec a high-performance organization at the service of its clientele		
Lines of intervention	**Objectives and indicators**	**Actions**
5.1 Know the expectations and satisfaction levels of customers.	Ensure that customers are satisfied with Tourisme Québec services.	Measure expectations and satisfaction of customers.
5.2 Rally personnel around modernization.	Ensure that personnel embrace the objectives of modernization.	Set up an internal communications plan about the modernization.
5.3 Improve performance measurement.	Adopt indicators covering all lines of intervention and products offered to customer.	Draw up and institute a new set of indicators.

SPORTS AND RECREATION

Orientation 1: Combat sedentary behaviour		
Lines of intervention	**Objectives and indicators**	**Actions**
1.1 Reduce the number of sedentary persons.	Reduce the proportion of the Québec population not doing enough physical activity to produce appreciable health benefits. a) Proportion of young people aged 15 to 19 who are not physically active enough b) Proportion of the Québec population aged 25 to 44 who are not physically active enough c) Proportion of the Québec population aged 55 and over who are not physically active enough	In keeping with the Kino-Québec 2000-2005 action plan, prepare the 2001-2002 activity plan and implement it.

Orientation 2: Promote and develop sports and recreation		
Lines of intervention	**Objectives and indicators**	**Actions**
2.1 Promote sports and recreation.	Emphasize sports and recreation, their contribution to personal quality of life, their social and economic importance, as well as the diversity and originality of types of activities. Argument developed	Participate in inter-ministerial working committees on socio-economic topics, and health and well-being, and finalize arguments and adopt a dissemination strategy within the government apparatus and externally.
	Consolidate the Québec Games as a vehicle to promote sports and increase participation in regional finals. Number of participants in regional finals	Provide technical and financial support for the Québec Games program by paying special attention to sport development plans in each region.

Orientation 2: Promote and develop sports and recreation		
Lines of intervention	**Objectives and indicators**	**Actions**
	Encourage young people and the public to practise recreational activities resulting in healthy living habits, social involvement, the discovery of Québec and its local communities, and enriching human experiences. A province-wide mechanism to promote recreation	Establish a major recurrent public activity of province-wide scope that involves all regions.
2.2 Improve access to the practice of sports and recreational activities.	Strengthen the capacity of agencies to improve services offered to their clienteles. a) Professional and financial support b) Three-year action plans adopted by province-wide recreation agencies Develop a positioning in the outdoor sector and propose an action plan. Adopt and implement an action plan	Continue financial support to recognized agencies and intensify professional support, in particular for the formulation of three-year action plans. Prepare an action plan in partnership with industry partners.
2.3 Supervise participants.	Contribute to the training and upgrading of participants. a) Number of internships offered b) Number of participants trained c) Training tools developed	Continue technical and financial support to agencies directly responsible for providing training to participants in sports and recreation and volunteer administrators.
2.4 Recognize volunteer commitment.	Promote the social role of the volunteer. Number of activities honouring volunteers	Establishment of the Dollard-Morin for volunteerism, and activities conducted in honour of the International Year of Volunteers.

Orientation 3: Ensure the safety and physical integrity of persons who practise sports and recreational activities		
Lines of intervention	**Objectives and indicators**	**Actions**
3.1 Improve safety in sports and recreation.	Reduce the rate of minor injuries, hospitalization and death resulting from sports and recreational activities. Rate of minor injuries, hospitalization and death	Carry out functions delegated by the *Act respecting safety in sports* (R.S.Q., c. S-3.1). Apply provisions of the law and related regulations Support the projects of sports agencies that promote a discipline judged a priority.
	Report on the application of the Act respecting safety in sports (R.S.Q., S-3.1) and its regulations and issue appropriate recommendations. Submit report and recommendations	Implement a monitoring mechanism.
	Prepare and implement an action plan on safety and integrity in sports and recreational activities. Adopt and implement an action plan	Update performance indicators and set new objectives. Prepare the action plan.
3.2 Improve protection and safety of people taking part in sports and recreational activities.	Increase the number of agencies active in protecting the safety of participants in sports and recreational activities. Number of actions to protect safety Target: By 2004, 100% of regional sports and recreation units By 2004, 100% of associated agencies identified as priorities in the security and safety action plan	Carry out SLS actions contained in the government action plan on sexual aggression. Develop and implement tools to prevent sports doping. Launch a communication plan concerning security issues (sexual aggression, harassment, sports spirit, doping, violence)

Orientation 4: Promote the development of sports excellence		
Lines of intervention	**Objectives and indicators**	**Actions**
4.1 Promote the development and supervision of elite athletes and improve the Québec structure supporting elite sport.	Promote achievement of Québec representation equivalent to its demographic weight in Canadian teams at major games. Proportion of Québec athletes and coaches in Canadian delegations Target: 25% Contribute to the professionalism of elite coaches. Number of coaches working full time in this sector and who are supported by the SLS	Design and distribute the action plan for elite sport development including the announcement of increased support for the preparation and participation of competitive athletes and improved working conditions for elite coaches.

PROGRAM EVALUATION

Tourisme Québec and the Secrétariat au loisir et au sport intend to adopt a three-year action plan for program evaluation.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Promotion and Development of Tourism	78 741,5	8 405,2	70 336,3	70 663,3
2. Development of Recreation and Sport	60 098,4	2 317,8	57 780,6	63 680,6
Total	138 839,9	10 723,0	128 116,9	134 343,9
Staff level (FTEs) (excluding special funds)	64	—	64	—

The expenditure budget of the Tourism, Sports and Recreation portfolio for the 2001-2002 financial year amounts to $138.8 million, broken down as follows:

	M$
– Allocation to the Tourism Partnership Fund	63.4
– Promotion of sports and recreation	37.1
– Promotion of sports and safety	17.1
– Grant to the Société du Centre des congrès de Québec	15.3
– Administration of sports and recreation	5.9

The variation is due to the granting of additional appropriations of $8.0 million for tourist promotion and development and $2.3 million for the promotion of sports and recreation.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	30,0	—
Loans, Investments and Advances	—	—

SPECIAL FUND

TOURISM PARTNERSHIP FUND

	FORECAST 2001-2002 ($000)	*PROBABLE 2000-2001* ($000)
Revenue	94,762.0	84,926.0
Expenditure	95,066.0	85,408.0
Surplus (deficit)	(304.0)	(482.0)
Investment	500.0	3,100.0
Staff level (FTE)	363	363

The Tourism Partnership Fund was created on April 1, 1997, to strengthen the promotion and development of tourism in Québec.

Amounts allocated to this fund in 2001-2002:

	M$
– Appropriations voted to Tourisme Québec	63.4
– Deferred appropriations	5.9
– Special accommodation tax	11.5
– Lump sum from Québec sales tax	10.0
– Partnership and marketing of products and services	4.0

TRANSPORTS

MISSION AND CORE BUSINESSES

The mission of the ministère des Transports is to ensure the movement of people and goods throughout the province on safe, effective transportation systems that contribute to the economic, social and sustainable development of Québec.

It prepares policies on transportation services, networks and systems, and recommends them to the government. These policies are applied through the following activities:

— Planning, designing and carrying out improvement, repair, maintenance and operation activities on the road network and other transportation infrastructures under its responsibility;

— Providing technical and financial support to municipalities to maintain and repair local roads;

— Supporting passenger transportation systems, in particular urban public transit, adapted transportation, and air transportation for the regions;

— Promoting the development and implementation of accident prevention and safety programs in transportation;

— Supporting the transportation of goods by encouraging intermodality and the use of different transportation modes (road, rail and water).

ACTION PRIORITIES IN 2001-2002

Budget choices

The main challenge in the coming years is to manage and preserve an ageing road network. For the 2001-2002 fiscal year, the Department has therefore sought to maximize resources dedicated to maintaining pavements and structures, and optimizing the duration of their useful life. Accordingly, a $390.0 million budget will be devoted to operation and maintenance of the network. Work totalling $240.0 million will be done to preserve roadways and structures. In addition, a significant proportion of work planned for network improvement (about $150.0 million) will have a direct impact on roadway quality.

The Department intends to pursue and expand its road safety initiatives. As mentioned, $150.0 million will be invested in road network improvements, with a strong emphasis on correcting sites with a high incidence of accidents. Additional appropriations of $11.0 million will be devoted to winter operation on the network of $183.0 million in 2001-2002 to ensure that all contracts awarded are based on maintenance standards revised in recent years (service period, quality of materials, etc.). As for current and periodic maintenance, for which the budget envelope will be increased from $164.0 million to $168.0 million in 2001-2002, the Department plans to stress activities having an impact on safety (i.e. striping, guard rails, shoulders). Lastly, a total of $39.0 million will be allocated to management of highway corridors, network surveillance, emergency measures and user information.

To support the important economic role played by the road network, the Department intends to invest $185.0 million to improve the quality of the network and increase the capacity of certain corridors, so as to relieve congestion and provide better service in all regions. Of this amount, $84.0 million will go to projects under the Greater Montreal Transit Management Plan and $11.0 million to initiatives under the Québec's Capital Urban Plan. Both of these plans were approved by government in March 2000.

To complement its work on the provincial road network, the Department will continue providing technical and financial support to Québec municipalities to maintain and operate municipal roads. An amount of $117.5 million will be devoted to this purpose in 2001, unchanged from last year. Taking into account changes in the subsidy payment calendar, the budgetary impact in the current fiscal year will be limited to $66.1 million.

In 2001-2002, the Department will contribute actively to major capital spending on public transit. Its contribution to new investments by the Agence métropolitaine de transport en commun and public transit agencies should total about $150.0 million and will be disbursed, as provided for in its aid program, in the form of contributions to their debt service. This sum includes planned investments for the start of construction of the Laval subway extension and for other large projects under the Greater Montreal Transit Management Plan.

The Department also intends to maintain its support for various passenger transportation systems, specifically the operation of municipal and intermunicipal public transit, air transportation in the regions, and adapted transportation for handicapped persons. Support for public ferry services will rise by $1.4 million, thanks to an increase in the contribution to the budget of the Société des traversiers du Québec (STQ).

The year 2001-2002 will also see the continuation of two programs initiated in 1999-2000, namely *Support Assistance for Local Railway Companies* and *Financial Assistance for the "Route verte" Bicycle Trail*. Allocations to these programs will amount to $5.0 million and $4.0 million, respectively.

Finally, it should be mentioned that the Department plans to restrict growth in remuneration and administrative expenses to cost adjustments in collective agreements and rents.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plans

Orientation 1: More effective transportation systems to ensure Québec's socioeconomic development	
Line of intervention: international and interregional	
Objectives and indicators	**Actions**
1. Improve the quality and service level of Québec's strategic network. Indicators: – Integration of the concept of "strategic network" into the highway network: - Description of the network's condition - Introduction of the concept in the work scheduling process from 2002-2003 to 2006-2007	Define Québec's strategic transportation network. Continue implementing the Greater Montreal Transit Management Plan. Continue the Support Assistance for Local Railway Companies program. Prepare a policy on maritime transport.

Line of intervention: regional	
Objectives and indicators	**Actions**
2. Adapt transportation systems and service levels to better meet the development needs of the regions. Indicators: – Number of regional transportation plans adopted in 2001-2002 – Number of weighted kilometres of pavement work – Number of structures worked on – Number of users of subsidized air service between remote regions and Québec City and Montréal – Number of users of subsidized ferry service – % of the Route verte trail completed: - 2000-2001: 56% - 2001-2002: 65%	Adopt new regional transportation plans. Schedule annual road maintenance and improvement activities that impact on pavement quality. Schedule annual infrastructure preservation activities. Help maintain regional air service. Help maintain public and private ferry services. Continue the Financial Assistance for the "Route verte" Bicycle Trail program.

Line of intervention: large urban centres	
Objectives and indicators	**Action**
3. Facilitate transit in large urban centres while contributing to protecting the quality of life and the environment. Indicators: – Number of subsidized services – Number of subsidized agencies – Utilization level	Assist capital investment in public transit. Implement the Greater Montreal Transit Management Plan. Enhance the budget envelope of the Assistance for Adapted Transportation for Handicapped Persons program. Maintain the Aide au fonctionnement des OMIT-CIT program.

Orientation 2: Safer transportation systems in collaboration with all private and public agencies concerned	
Line of intervention: safety	
Objectives and indicators	**Actions**
4. Reduce the number of fatalities and serious injuries due to road accidents by 2005. Indicators: – Percentage of contracts conforming to new standards: - 2000-2001: 81% - 2001-2002: 100% – Number of sites corrected – Annual cost of work performed – Number of kilometres of striping done – Length of guard rails repaired – Length of shoulders repaired	Adjust winter maintenance contracts to meet the new standards in effect and increase the budget envelope accordingly. Reduce the number of sites with a high incidence of accidents. Prioritize activities that impact on road safety.

Orientation 3: A more efficient organization to improve services to the public	
Line of intervention: organization	
Objectives and indicators	**Actions**
5. Improve organizational performance. Indicators: – Number of administrative units that have started applying results-oriented management – Number of territorial branches ISO-certified to inspect infrastructures – Signing of two performance and accountability agreements in 2001-2002	Implement results-oriented management. Ensure territorial branches obtain ISO certification for infrastructure inspection. Sign performance and accountability agreements to guide management activities.

PROGRAM EVALUATION

Assistance for the Local Road Network

During 2000, the government ratified a tax pact with the municipalities and terminated municipal contributions to fiscal improvement, effective in 2001. In this context, assistance programs for local roads were renewed without change for 2001-2002.

Nevertheless, the Department continued its review of the ways the program is applied. Suggested revisions are expected to be submitted to the municipalities by autumn 2001.

Assistance for Adapted Transportation for Handicapped Persons

A document on revising the institutional and financial framework for adapted transportation was distributed for consultation in December 2000. In addition, a task force composed of representatives of the departments of Santé et des Services sociaux, Solidarité sociale and Éducation, the Office des personnes handicapées and the Public Curator was created to examine possible solutions concerning their respective networks (service agreements, pooling, etc.).

The Department expects to implement a new aid program in January 2002. However, it must first achieve the following steps: finalize consultations, prepare the new program and distribute it to partners.

Assistance for Public Transportation

The Department conducted an analysis of the problem of public transit financing. This enabled it to examine changes in public transit financing in Québec, draw a portrait of services currently offered, take stock of the existing infrastructure and equipment, and to consider the investments required.

Based on the assessment of the aid program being developed, the Department expects to present its recommendations on establishing a new financial framework for public transit as well as its proposal for a new aid program consistent with the new realities, including the current municipal reform.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Transportation Infrastructures	1 118 872.9	7 428.0	1 111 444.9	1 103 174.9
2. Transportation Systems	322 682.4	17 749.4	304 933.0	304 986.5
3. Administration and Corporate Services	89 960.9	8 648.0	81 312.9	82 381.4
Total	1 531 516.2	33 825.4	1 497 690.8	1 490 542.8
Staff level (FTEs) (excluding special funds)	3 949	26	3 923	—

The departmental expenditure budget presented in the above table shows a $33.8 million increase from $1,497.7 million to $1,531.5 million between 2000-2001 and 2001-2002. This change is mainly due to the following factors:

— Increase of $64.9 million in allocations to Special Funds, including $63.6 million for financing the Road Network Preservation and Improvement Fund

— Reduction of $33.3 million in planned transfer expenditures, resulting mainly from changes to the subsidy payment calendar for the Assistance for the Local Road Network, Assistance for Adapted Transportation for Handicapped Persons and Assistance for the Operation of Municipal Public Transportation Agencies programs

— Net reduction of $21.8 million in forecast expenditures for depreciation related to investments made before March 31, 1997

— Increase of $19.0 million in forecast operating expenditures, due to rising road maintenance costs, notably for winter use

— Increase of $5.0 million in compensation, taking into account the salary enhancements provided for in collective agreements and the review of human resources pooling between the Department and the Road Network Preservation and Improvement Fund to better reflect the relative importance of their respective activities

Program 1: Transportation Infrastructures

The purpose of this program is to improve, repair and maintain the land, marine and air transportation infrastructure.

This program comprises the following activities:	**$M**
– Contribution to financing the Road Network Preservation and Improvement Fund	431.2
– Maintenance of transportation infrastructures	390.0
– Depreciation of road infrastructures (before the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	229.2
– Financial Assistance for the Local Road System	66.1
– Other activities	2.4

The $7.4-million increase in the expenditure budget for 2001-2002 is essentially the net result of changes affecting certain activities.

The main change is in the Department's contribution to the Road Network Preservation and Improvement Fund, which increases by $63.6 million. Maintenance of transportation infrastructures receives an additional $17.3 million and payroll is up by $2.5 million, a result of the net impact of salary increases and personnel transfers from the Road Network Preservation and Improvement Fund to the Department.

The depreciation cost of infrastructures built before the creation of the Fund decreases by $25.1 million. Lastly, the budget envelope allocated to the *Assistance for the Local Road Network* program is down by $51.4 million, mainly because of a change in the maintenance subsidy payment calendar.

Program 2: Transportation Systems

This program sets policies and regulations for passenger and goods transportation systems, provides funding to agencies that offer transportation services, issues transportation or rental permits for different modes of transportation, and administers the Register of Owners and Operators of Heavy Vehicles.

It is composed of the following activities:	$M
– Assistance to acquire public transit fixed assets	179.4
– Assistance for the operation of certain public transit services	66.8
– Assistance to marine transportation, including a financial contribution to the Société des traversiers	44.1
– Operation of the Commission des transports du Québec	11.7
– Assistance to rail transportation	5.0
– Assistance to build the *Route verte* bicycle trail	4.0
– Assistance to air transportation	2.3
– Other activities	9.4

The net increase of $17.7 million in the expenditure budget for 2001-2002 results mainly from variations in transfers. The budget includes a $20.0 million increase due to changes in the subsidy payment calendar for the Assistance for Adapted Transportation for Handicapped Persons and Assistance for Municipal and Intermunicipal Public transportation Agencies programs. Also reflected in the budget are a $5.0 million decline attributable to the non-recurrence of the investment made in 2000-2001 to relaunch the Montréal/St-Hilaire commuter train line and a $3.0 million increase for the Assistance for Adapted Transportation for Handicapped Persons program.

Program 3: Administration and Corporate Services

This program provides management support services for Department activities, and prepares passenger and goods transportation plans. It also promotes expertise by supporting research and development.

It comprises the following activities:	$M
– Planning, administration and coordination of human, physical, financial and information resources	59.7
– Formulation of department orientations and policies on research and development	18.3
– Depreciation of fixed assets other than transportation infrastructures	12.0

The $8.6 million increase in the expenditure budget for 2001-2002 breaks down as follows: $3.1 million for the depreciation cost of fixed assets other than transportation infrastructures, $4.0 million for compensation related to salary adjustments and $1.5 million for forecast operating expenditures, particularly rent.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	30 344.0	42 761.9
Loans, Investments and Advances	200.0	200.0

The $30.3 million capital budget meets the Department's needs for investment in marine, air and land transportation infrastructures, information systems development, and material and equipment purchases.

The $12.4 million decrease from the previous fiscal year is due mainly to the completion of work on the construction of a road to the Cree community of Waskaganish.

SPECIAL FUNDS

ROAD NETWORK PRESERVATION AND IMPROVEMENT FUND

	FORECAST 2001-2002 ($000)	PROBABLE 2000-2001 ($000)
Revenue	435 652.8	371 537.4
Expenditure	435 652.8	371 537.4
Surplus (deficit)	—	—
Investment	694 398.5	540 786.6
Staff level (FTEs)	2 115	2 163

The Road Network Preservation and Improvement Fund was established on April 1, 1996 to finance pavement and structure preservation activities, as well as highway improvement and development activities.

The cost of all activities planned for 2001-2002 amounts to $863.1 million, a $154.4 million increase over the previous fiscal year. This variation is due mainly to an increase of the investments of $71.7 million for 2001-2002 under the Greater Montreal Transit Management Plan and the Urban Transit Plan for Québec's Capital, as well as additional investments of $124.0 million in other regions of Québec.

These activities fall into two categories:

— Investments worth $694.4 million to increase service capacity which are capitalized and depreciated over their useful life (i.e. from 15 to 20 years)

— Non-capitalized work and indirect costs estimated at $168.7 million, considered to be operating expenditures

Fund expenditures are estimated at $435.7 million for 2001-2002 and consist of operating expenditures for the current year, depreciation expenditures and debt service on fixed assets added since the Fund's creation. These expenditures are covered mainly by a department contribution of $431.2 million and by certain partners, including the federal government.

ROLLING STOCK MANAGEMENT FUND

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenue	56 600,0	53 500,0
Expenditure	56 600,0	53 500,0
Surplus (deficit)	—	—
Investment	13 949,0	30 013,7
Staff Level (FTEs)	279	289

The Rolling Stock Management Fund was created on April 1, 1998 to finance activities of the Rolling Stock Management Centre. The primary objective of this agency is to ensure integrated management of the department's vehicle fleet, but it also strives, in the medium term, to offer similar services to different public agencies in Québec.

For 2001-2002, the Fund posts a balanced budget of $56.6 million, financed mainly by $47.9 million from the Department. A capital budget of $13.9 million is also allocated to renew the rolling stock fleet of the Department and client agencies.

FUND FOR THE CONTRIBUTION OF MOTORISTS TO PUBLIC TRANSIT

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenue	60 800,0	59 881,0
Expenditure	60 800,0	59 881,0
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

In operation since January 1, 1992, the Fund for the Contribution of Motorists to Public Transit aims to promote the development of public transit in urban areas. Its financing comes from a $30 contribution levied on vehicle owners from urban areas throughout Québec upon renewal of their vehicle registration.

In 2001-2002, revenues from this Fund, estimated at $60.8 million, will be entirely redistributed to public transit agencies.

FUND FOR THE SALE OF GOODS AND SERVICES OF THE MINISTÈRE DES TRANSPORTS

	FORECAST 2001-2002 (000 $)	PROBABLE 2000-2001 (000 $)
Revenue	4 000,0	—
Expenditure	4 100,0	—
Surplus (deficit)	(100,0)	—
Investment	—	—
Staff level (FTEs)	32	—

For the 2001-2002 fiscal year, the Department's Traffic Signalization Centre will be converted into an agency by the Department in conformity with the new management framework established by the *Public Administration Act* (S.Q. 2000, c. 8).

Effective April 1, 2001, the Department's Fund for the Sale of Goods and Services finances activities related to the goods and services provided by the Traffic Signalization Centre, notably the development and production of highway signs and information panels, and delivery of emergency signalization services to departments and public and private agencies.

TRAVAIL

MISSION AND CORE BUSINESSES

MINISTÈRE DU TRAVAIL

The mission of the ministère du Travail is to promote fair and balanced labour relations that foster more flexible and dynamic organizations and workplace environments, while ensuring protection and respect for the individual at work. In performing its mission, the ministère du Travail contributes to the government's objective of supporting and promoting sustainable development based on reciprocity between its economic and social dimensions. Its core businesses are as follows:

— Adapting labour relations systems and labour standards to the changing needs of individuals, the labour market and the economy;

— Supporting the establishment or maintenance of harmonious relations between employers and employees or the associations that represent them;

— Promoting evolving styles of work organization according to the needs of individuals, the labour market and the economy.

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'ŒUVRE (CCTM)

The CCTM's mission is to develop and maintain concerted action between employer and union organizations in order to orient and support the government's action in labour and workforce matters. Its main core businesses are as follows:

— Consulting the employer and union parties with a view to advising the government;

— Conducting studies and research;

— Supporting the administration of labour legislation.

COMMISSION DE L'ÉQUITÉ SALARIALE

The Commission's mission is to see to the application of the *Pay Equity Act* (R.S.Q., c. E-12.001) and the maintenance of pay equity in businesses with ten or more employees. Its core businesses are as follows:

— Assisting businesses in setting up pay equity programs;

— Disseminating information to its main clienteles and the general public;

— Conducting inquiries to favour settlement between parties;

— Developing tools and conducting studies and research with a view to facilitating the achievement of pay equity in all businesses.

CONSEIL DES SERVICES ESSENTIELS

The mission of the Conseil des services essentiels is to ensure that the public continues to benefit from services deemed to be essential when employees exercise their right to strike in certain public services and health and social services institutions. The Conseil must therefore ensure public health and safety are protected by the maintenance of essential services, without impeding the exercise of the right to strike. Its core businesses are as follows:

— Essential services evaluation;

— Mediation;

— Remedial and compensatory powers;

— Dissemination of information to the public and the various stakeholders.

RÉGIE DU BÂTIMENT DU QUÉBEC

The Régie's mission is to ensure the quality of construction work and the safety of people who have access to a building or facility intended for public use or who use a facility not attached to a building. Its core businesses are as follows:

— Standardizing the quality of construction work and public safety;

— Ensuring professional qualification;

— Overseeing the application of regulations and conducting inspections;

— Combating black-market labour in the construction industry.

ACTION PRIORITIES IN 2001-2002

Budget Choices

Additional budget appropriations have been granted to the Department to ensure that it has the human and financial resources required to perform its mission, and to the Commission de l'équité salariale because of a substantial growth in its activities given the November 21, 2001, legal deadline for businesses to submit their pay equity programs.

Actions Planned for 2001-2002 to Attain the Objectives Set in the Strategic Plans

MINISTÈRE DU TRAVAIL

<table>
<tr><td colspan="2">Orientation 1
Provide workers and employers with labour legislation and policies that are adaptable to new individual and collective needs, that guarantee the protection of rights, that rely on the responsibility of the stakeholders and that contribute to a fair balance between economic and social development.</td></tr>
<tr><td colspan="2">Lines of intervention
– Collective labour relations and rights;
– Individual labour relations and rights;
– Regulations and sector agreements.</td></tr>
<tr><td colspan="2">Objective
Provide the legislative, political and administrative process will all the necessary input for informed decision-making in the best interest of the public.</td></tr>
<tr><td>Indicator
Delivery of the finished product on schedule</td><td>2000-2001 results
– Tabled the bill amending the Labour Code (R.S.Q, c. C-27);
– Contributed to preparing the bill on municipal reorganization;
– Evaluated collective agreement decrees.</td></tr>
<tr><td colspan="2">2001-2002 targets
– Revision of the Act respecting labour standards (R.S.Q., c. N-1.1) and tabling of a Bill;
– Amendments to the scope of the Act respecting labour relations, vocational training and manpower management in the construction industry (R.S.Q., c. R-20);
– Evaluation report on the collective bargaining system in the construction industry;
– Report of the Interdepartmental Committee on Psychological Harassment.</td></tr>
<tr><td colspan="2">Actions
Produce several types of deliverables: bills or regulations, memoranda to the Cabinet, orientation documents, reports and studies, etc.</td></tr>
</table>

Orientation 2
Help resolve all forms of disagreement between the parties and promote individual and collective labour relations instilled with balance and respect based on the responsibility of the stakeholders.

Lines of intervention
- Prevention, mediation and conciliation;
- Awareness, information and promotion;
- Medical assessment (Bureau d'évaluation médicale);
- Processing of petitions and complaints (Bureau du Commissaire général du travail);
- Renewal and adjustment of collective agreement decrees.

Objective 1
Ensure the quality, relevance and effectiveness of the Department's actions and services.

Indicators	2000-2001 results	2001-2002 targets
Overall		
– User satisfaction rate	Survey administration	To be determined.
Bureau du commissaire général du travail		
– Reduction of backlog	3,664 cases	Reduce by 500 cases
– Reduction of delays		
. For notice of hearing		
. Labour standards cases	80% of cases in 150 days	All within 150 days
Other cases	80% of cases in 120 days	All within 120 days
. For deliberation	81% in less than 90 days	90%
. For mediation		
Intervention rate	50%	60%
Success rate	80%	80%
Bureau d'évaluation médicale		
– Quality of opinions	Evaluation of opinions	10% improvement
– Proportion of supplementary opinions	3.7%	3.5%
Statistical information		
– Collective agreements analyzed	300 per year	450 per year
– Agreement summaries negotiated	160 per year	175 per year

Actions
- Conduct a client survey;
- Develop the information system for labour relations services;
- Develop and start-up of a data operating system;
- Build electronic links with the Commission des normes du travail and the Commission de la santé et de la sécurité du travail;
- Reorganize functions and work processes relating to statistical information.

Objective 2 Disseminate, promote and develop better labour relations practices.		
Indicator	2000-2001 results	2001-2002 targets
Increase in the proportion of prevention activities versus conciliation activities	The information systems will be capable of generating the necessary data as of 2001-2002.	
Actions - Update and document intervention processes; - Develop means of promoting and delivering services, and disseminating information about them.		

Orientation 3 Expand our communication, discussion and consultation practices to better take into account labour market changes and the multiple stakeholders.		
Lines of intervention - Production and dissemination of information and data; - Administrative practices; - Sharing and pooling of resources and expertise; - Internal and external exchange and information systems; - Networking and partnerships.		
Objective 1 Reach a greater number of stakeholders and clienteles.		
Indicators	**2000-2001 results**	**2001-2002 targets**
- Reduction in the number of requests for help to access online documents - Number of Website visits and downloadings	initial values to be determined	Compliance with deadlines for putting products online and improving the Website
Actions - Make qualitative improvements in the Website, notably in regard to document referencing; - Identify and profile the Internet clientele that will serve in the Website's development.		

Objective 2 Identify the means for developing greater synergy in strategic planning, research and policy formulation between the Department and the portfolio's agencies.		
Indicators	**2000-2001 results**	**2001-2002 targets**
– Establishment of closer permanent relations with the agencies; – Number of common projects.	Not applicable	The first year of operation will serve as the basis of reference.
Actions – To be defined with the partners concerned.		
Objective 3 Develop or promote external partnerships for research and strategic watch on labour-related issues.		
Indicators	**2000-2001 results**	**2001-2002 targets**
For the Carrefour de la recherche et de l'information sur le travail et l'emploi (CRITE): – number of round tables and projects implemented, thematic files; – database volume. For the Réseau d'échange et d'information des administrations du travail (EIAT): – volume of information on the Website; – number of projects or partnerships.	Development of two Website projects	CRITE Setting up administrative and technological structures. EIAT To be defined with the other provinces.
Action – Support the development of Websites.		

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'ŒUVRE

Orientation 1
Orient and proactively support the government's action on labour and workforce matters.

Lines of intervention	Objectives and indicators	2001-2002 actions
Disseminate the consensus positions of the parties.	Increase the number of actions taken. Indicator Number and diversity of actions	Target and identify the subjects. Make the necessary information and expertise available.
Deepen reflection on concerted action and the parity approach.	Develop expertise by 2002. Indicator: Level of activities for appropriation of expertise and information	Develop and clarify the issue.

Orientation 2
Develop the Conseil's research activities supporting its mission and concerted approach.

Line of intervention	Objectives and indicators	2001-2002 actions
Ensure the development of information and analytical tools and their transfer to work environments.	Produce analytical and action documents and tools no later than 2002. Indicator Dissemination of work and impacts Study of new themes Indicator Research files	Publish a policy statement on reconciliation of work and family and organize a conference in fall 2001 in collaboration with the ministère du Travail. Pursue reflection on the aging workforce.

Orientation 3 Adapt the grievance arbitration system to the new realities of the working world.		
Lines of intervention	**Objectives and indicators**	**2001-2002 actions**
Pursue application of the Conseil's new general policy.	Ensure renewal of the list of arbitrators. Indicator Number of candidates recommended to the Minister of Labour.	Develop a planning method and tools.
Adapt the level and method of payment of arbitrators.	Obtain the government's assent to amend the *Regulation respecting the remuneration of arbitrators* (c. C-27, r. 4.2) by 2001. Indicator Adoption of the new regulation.	Finalize discussions so that the regulation is adopted by summer 2001.
Promote women's access to the arbitration profession.	Increase the presence of women on the list of arbitrators by 2004. Indicators Number of female candidates Number of women on the list	Pursue information and awareness initiatives for women.
Study and promote alternative conflict-resolution methods.	Increase recourse to the fast-track arbitration procedure (Tribunal d'arbitrage procédure allégée or TAPA) by 2004. Indicators Number of requests and cases heard Level of user satisfaction	Improve and publicize the procedure. Participate in training activities.

COMMISSION DE L'ÉQUITÉ SALARIALE

Orientation 1
Facilitate application of the *Pay Equity Act* and maintenance of pay equity in companies covered by the Act.

Lines of intervention	Objectives and indicators	2001-2002 actions
Information to businesses	Increase direct client service. Indicators Number of businesses informed Client satisfaction rate	Disseminate information.
Training for small businesses	Ensure training for the greatest possible number of stakeholders. Indicator Participation rate of small businesses	Pursue the training tour begun across Québec.
Development of simplified tools for persons involved in implementing the Act	Complete development of tools by June 2001. Indicator Rate of use of tools	Complete and disseminate the support tools.
Specific assistance to clients	Offer specialized support promptly. Indicators Number of services offered Waiting period	Complete implementation and publicize the specialized assistance services.
Study of the Act's application in businesses with 10 to 49 employees	Analyze the implementation of the Act by June 30, 2002. Indicator Degree of appreciation of analysis	Do the groundwork for the drafting of the Minister's report scheduled for 2002.

Orientation 2
Ensure better knowledge of the *Pay Equity Act* (R.S.Q., c. E-12.001).

Lines of intervention	Objectives and indicators	2001-2002 actions
Public information about the *Act* and the Commission de l'équité salariale	Raise awareness of pay equity principle and the Commission's role. Indicator Percentage of public informed	Conduct an advertising campaign and disseminate information.
Working women's awareness of the *Act* and the recourses	Ensure that non-union working women know their rights and recourses. Indicator Degree of awareness of working women	Disseminate information to working women about the *Act* and related issues, and about their pay equity rights.

Orientation 3
Ensure effective processing of complaints and disputes submitted to the Commission de l'équité salariale and enforce the *Act*.

Lines of intervention	Objectives and indicators	2001-2002 actions
Conduct inquiries	Conduct inquiries promptly. Indicator Delay in processing	Finish setting up the team and conduct inquiries.
Resolve complaints and disputes	Promote complaint and dispute resolution through conciliation. Indicator Rate of acceptance of conciliation offers by the parties	Publicize conciliation services and handle complaints and disputes.

Orientation 4 Optimize the performance of the Commission de l'équité salariale.		
Line of intervention	**Objective and indicator**	**2001-2002 action**
Development of quality client service measuring tools	Ensure client service quality. Indicator Client satisfaction rate	Measure client satisfaction and establish product and service standards.

CONSEIL DES SERVICES ESSENTIELS

Orientation 1 Clearly define areas for improvement through knowledge of clients' changing needs.		
Lines of intervention	**Objectives and indicators**	**2001-2002 actions**
Verify the opinions of stakeholders (employers and unions) regarding the Conseil's actions.	Evaluate the Conseil's actions through information gathering. Indicator Degree of user satisfaction	Define evaluation criteria, select a firm and prepare an action plan.
Verify the public's perception of the Conseil.	Conduct public opinion surveys. Indicator Degree of public satisfaction	Prepare and validate the questionnaire, conduct two surveys and compile the results.

Orientation 2
Ensure ever-wider dissemination of relevant information to stakeholders and citizens.

Lines of intervention	Objectives and indicators	2001-2002 actions
Disseminate the Conseil's jurisprudence and promote ever-wider dissemination.	Complete the production of jurisprudence collections. Indicator Compliance with publication deadlines	Complete the selection of jurisprudence, add an index and print the collection of judicial reviews before the end of the year. Add to our jurisprudence database.
Update the Website.	Establish an update schedule. Indicators Statistics on Website visits Analysis of comments received	Define the changes to be made in the next Website update so as to make it livelier and more responsive to the public's needs. Next update: fall 2001
Produce a statistical review of actions since 1982.	Draw up an action plan including activities, responsibilities and timeframes.	For the current year, define the statistics that best represent the Conseil's evolution.

Orientation 3
Develop mechanisms for exchange with agencies in Québec or elsewhere.

Line of intervention	Objectives and indicators	2001-2002 actions
Establish contacts with other agencies involved in the maintenance of essential services.	Analyze the feasibility of an international conference in 2003. Indicator Compliance with deadlines	Establish contacts with different stakeholders and professional associations.

RÉGIE DU BÂTIMENT DU QUÉBEC

Orientation 1
Harmonize and modernize the legislation governing the construction and building industry.

Line of intervention	Objectives and indicators	Actions
Ensure transition to the *Building Act* (R.S.Q., c. B-1.1) by implementing the Construction Code and Safety Code.	2000-2001 results: Implementation of the building chapter of the Construction Code 2001-2002 targets: Implementation of the gas, piping and electricity chapters of the Construction Code and the Safety Code.	Pre-publish the Construction Code and Safety Code for pressure vessels and the Building Safety Code.

Orientation 2
Modernize and adapt existing monitoring programs with a view to empowering the clientele by focusing on performance monitoring.

Line of intervention	Objective and indicator	Actions
Implement a performance monitoring system.	2001-2002 targets: Adoption of a new monitoring action plan	Implement the new contractors file.

Orientation 3
Explore and develop partnerships with the parapublic or private sectors for standardizing and monitoring the application of standards.

Line of intervention	Objectives and indicators	Actions
Evaluate the possibility of entering into partnership agreements.	2000-2001 results: Delegation agreement concluded with the city of Montréal 2001-2002 targets: Agreements to be concluded with largest municipalities	Negotiations with the municipal unions and the ministère des Affaires municipales et de la Métropole

Orientation 4 Ensure better protection of the public through new forms of warranties.		
Line of intervention	**Objectives and indicators**	**Actions**
Develop new forms of financial warranties.	2001-2002 targets: Decision on the implementation of new forms of warranties	Complete impact studies and analyses to enable decision making.

Orientation 5 Modernize the professional qualification system for construction contractors.		
Lines of intervention	**Objectives and indicators**	**Actions**
Consult, make recommendations, prepare legislative amendments and launch the new program.	2001-2002 targets: Hold consultations, prepare legislative and regulatory amendments and ensure implementation.	Pre-publish the regulation and develop the information system.
Evaluate the feasibility of implementing a direct payment system.	2001-2002 targets: New system implemented	Finalize terms and conditions with the ministère des Finances and review of the Régie's Website.

Orientation 6 Implement a results-oriented institutional framework.		
Line of intervention	**Objectives and indicators**	**Actions**
Measure the degree of client satisfaction on a three-year basis.	2000-2001 results: Focus groups and telephone survey 2001-2002 targets: Survey of owners of new homes under the Warranty Plan	Carry out call for tenders and select an outside firm.

Orientation 7 *Ensure self-financing of the Régie, while being fair to clients.*		
Lines of intervention	**Objectives and indicators**	**Actions**
Incorporate cost tracking of goods and services into management operations.	2000-2001 results: Estimate of the cost of goods and services in 1998-1999. 2001-2002 targets: Estimate of the cost of goods and services in 1999-2000 and 2000-2001.	Negotiate a management agreement with the Conseil du trésor, if applicable.
Develop, recommend and implement a financial strategy.	2000-2001 results: Study of pricing and funding issue 2001-2002 targets: Implementation of the strategy	Conduct an impact study and analysis on the implementation of a building rate-setting in the context of the delegation of monitoring activities to the municipalities.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2001-2002		2000-2001	
	EXPENDITURE BUDGET	CHANGE	EXPENDITURE BUDGET	PROBABLE EXPENDITURE
	($ 000)	($ 000)	($ 000)	($ 000)
	(1)	(2)=(1)-(3)	(3)	(4)
1. Labour	73 805.1	5 444.4	68 360.7	71 877.4
Total	73 805.1	5 444.4	68 360.7	71 877.4
Staff level (FTEs) (excluding special funds)	828	2	826	—

The Travail portfolio consists of a single program. The purpose of this program is to formulate, implement and coordinate the execution of policies and measures concerning minimum working conditions, labour relations, pay equity, safety and physical integrity of workers, the quality of buildings, and the safety of users of public buildings and technical installations. It is also designed to plan, direct and coordinate the human, physical, financial and information resources necessary for management of the portfolio.

The program's 2001-2002 expenditure budget is $73.8 million, up $5.4 million from 2000-2001. This change is essentially explained by the addition of the funds required for the 2001-2002 portion of the projected salary increases, the increases allocated to the Department's envelope, particularly for the Commission de l'équité salariale, to ensure sufficient resources to meet the basic obligations inherent in its mission, the adjustment required to the last instalment to be paid to the Commission de la santé et de la sécurité du travail in accordance with the inquiry on funding of its inspection activities and a transfer of responsibilities involving 2 FTEs from the Commission municipale du Québec.

The probable expenditure for 2000-2001 exceeds the expenditure budget by $3.2 million, essentially due to the funds transferred from the provision of the ministère des Finances to collect all revenue owed to the government to combat black market labour in the construction industry.

CAPITAL BUDGET

	2001-2002 (000 $)	2000-2001 (000 $)
Fixed Assets	2 641.9	2 541.9
Loans, Investments and Advances	1.0	1.0